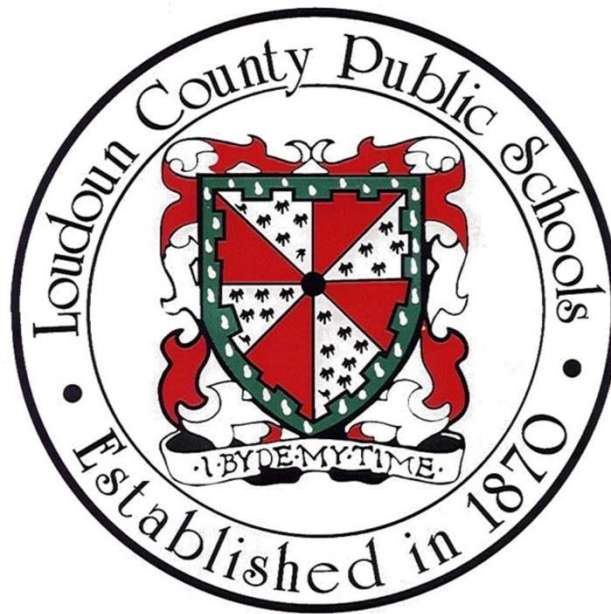


Loudoun County Public Schools FY23 Superintendent's Estimate of Needs

January 5, 2022



21000 Education Court
Ashburn, VA 20148

Loudoun County Public Schools

FY23 Superintendent's Estimate of Needs

Fiscal Year 2022-2023

How To Use This Document

This budget is divided into four major sections: Executive Summary, Organizational, Financial, and Informational. Two additional sections are also provided: Department and Appendix. Throughout the document, Loudoun County Public Schools is referenced by the abbreviation LCPS. Also, Operating Fund is synonymous with General Fund.

The **Executive Summary** section presents a comprehensive executive summary of LCPS' budget for FY23 and can be presented separately from the entire budget book. The revenue and expenditure budgets are also presented.

The **Organizational** section presents information about LCPS' structure, mission and goals, policies and budget process.

The **Financial** section presents budget data districtwide and by fund. Three years of historical financial data, the current year's budget, and next year's estimate of needs and a three-year forecast of projected revenues and expenditures are presented along with significant trends and initiatives.

Within the **Financial** section, the **Fund/Department** portion presents a summary of expenditure and positions by department/program sorted by fund. The Operating fund is presented first, including Charter Schools, followed by Special Revenue Funds and Internal Service Funds. Each department/program provides an overview of operations, accomplishments from the prior year, goals for the upcoming year and a discussion of changes in the budget. Prior year actuals have been restated to exclude encumbrance amounts to better reflect the Annual Comprehensive Financial Reports (ACFR). Numbers in the graphs may not add due to rounding.

The **Informational** section presents enrollment analysis and projection methodology and the resulting impact on the number of positions LCPS needs.

The **Appendix** section presents supplementary exhibits e.g., salary schedules, other compensation rates, benefit costs, new position list, staffing standards, acronym index and glossary.



This page intentionally left blank

Loudoun County Public Schools
FY23 Superintendent's Estimate of Needs
Table of Contents

EXECUTIVE SUMMARY	Page
Executive Summary	1
 ORGANIZATIONAL SECTION	
School Board Members	23
Organization Chart	24
Mission and Goals	26
Loudoun County At-A-Glance	27
Loudoun County Public School Building Locations	28
Budget Development	31
Basis of Presentation	35
Significant Budget and Financial Policies	39
 FINANCIAL SECTION	
Description of Financial Structure	45
Combined Funds Statements	49
Operating Fund	51
Grant Fund	61
Lease Purchase Fund	63
School Nutrition Fund	64
Capital Improvement Projects Fund	65
Capital Asset Preservation Program Fund	71
Self-Insurance Fund	74
 FUND/DEPARTMENTS	
SCHOOL OPERATING FUND	
Department of Business and Financial Services	75
Chief Financial Officer.....	78
Budget and Financial Analytics	82
Financial Services	86
Procurement and Risk Management	90
 Central Support	95
Communications & Community Engagement Office.....	96
Safety & Security.....	104
School Board.....	108
Superintendent.....	112
 Charter Schools.....	115
 Department of Digital Innovation	125

**Loudoun County Public Schools
FY23 Superintendent's Estimate of Needs
Table of Contents**

Department of Human Resources and Talent Development	135
 Department of Instruction	 145
Deputy Superintendent.....	150
Chief of Schools.....	154
Elementary Education	158
English Learner.....	162
High School Education	166
Middle School Education.....	170
Professional Learning.....	174
Research, Assessment and School Improvement.....	178
School Administration.....	182
Teaching and Learning	186
 Non-Departmental	 195
 Department of Student Services	 201
Assistant Superintendent for Student Services	204
Diagnostic and Prevention Services	208
Special Education	216
Student Services	222
 Department of Support Services	 229
Chief Operations Officer.....	232
Construction Services.....	236
Facilities Services	240
Management and Coordination	246
Planning Services	252
Transportation Services	256
 SPECIAL REVENUE FUNDS	
Grant Funds.....	261
 Lease Purchase Fund	 281
School Nutrition Fund	287

**Loudoun County Public Schools
FY23 Superintendent's Estimate of Needs
Table of Contents**

INTERNAL SERVICE FUNDS

Self-Insurance Fund	295
---------------------------	-----

INFORMATIONAL SECTION

Enrollment Analysis	301
Personnel Resource Allocation & Average Class Size	311
Loudoun County Publics Schools Statistics	312

APPENDIX

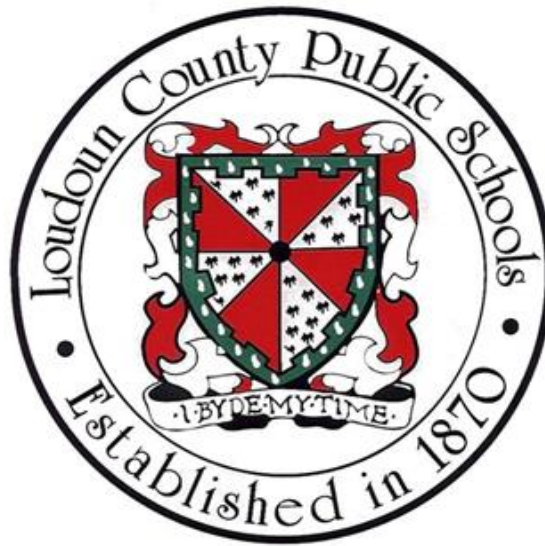
FY23 Proposed Teacher Salary Scales	313
FY23 Proposed Auxiliary Salary Scales	314
FY23 Proposed Auxiliary Position Titles and Levels	315
FY23 Proposed Universal Salary Scales	316
FY23 Proposed Universal Position Titles and Levels	319
FY23 Proposed Classified Pay Scale – Non-Exempt	324
FY23 Proposed Classified Position Titles and Levels – Non-Exempt	326
FY23 Proposed Classified Pay Scale – Exempt	330
FY23 Proposed Classified Position Titles and Levels – Exempt	331
FY23 Proposed Co-Curricular Stipends	332
FY23 Proposed Middle School Stipends	334
FY23 Proposed Awards	335
FY23 Proposed Hourly Rates	336
FY23 Proposed Benefit Costs	338
LCPS New Positions	339
LCPS Position Change List	340
Position Descriptions	349
Position Justifications	377
LCPS Staffing Standards	391
Textbook Budget History and Adoption Timeline	412
Historical Allotment Usage	414
Historical Contingency Staffing	416
Historical Differentiated Staffing	418
Light Fleet Purchase Request	420
Assigned Take Home Vehicles	421
FY23 Detail Budget Change Report	422
Student Experience and Student Learning	422
Employee Experience	423
Investment in Sustained Excellence	424
Acronym Index	426
Glossary of Terms	428

Loudoun County Public Schools
FY23 Superintendent's Estimate of Needs
Table of Contents

Organization Charts

Business and Financial Services	O-1
Superintendent's	O-9
Digital Innovation	O-15
Human Resources and Talent Development	O-20
Department of Instruction	O-28
Student Services	O-39
Support Services.....	O-45

FY23 Superintendent's Estimate of Needs Budget Executive Summary



Loudoun County Public Schools 21000 Education Court Ashburn, VA 20148

E-mail: schools@lcps.org Web Site: www.lcps.org

Prepared by Budget and Financial Analytics Division

(571) 252-1250



This page intentionally left blank



LOUDOUN COUNTY PUBLIC SCHOOLS

21000 Education Court
Ashburn, VA 20148

Dear Parents, Patrons and Citizens of Loudoun County:

Designed to deliver educational excellence to the students of Loudoun County, the FY23 Superintendent's Estimate of Needs Budget prioritizes three areas – student experience, employee experience and investment in sustained excellence.

World-class education in FY23 for all students includes funding for new programs such as launch of an International Baccalaureate program, start-up for the Elementary World Languages program, enhancements for the English Learner program and enhancements to the early literacy program, and more. The FY23 budget projects an enrollment reduction of 2,828 students or 3.3% when compared to the FY22 Adopted Budget. Staffing standard positions that are driven by enrollment have been reduced as a result. The FY23 Superintendent's Estimate of Needs for the School Operating Fund of \$1,567,043,265 represents an increase of \$88,487,553 or 5.98% from the FY22 Adopted Budget.

A second focus-area, employee experience, emphasizes investment in LCPS employees. Items in this category include restructuring the teacher's scale to adjust a market sag in compensation for those in mid-career years, step increases and one-time top-of-scale payments for all eligible employees, cost-of-living increases as well as new positions needed to support collective bargaining.

The third priority investment in sustained excellence focuses on providing division-wide resources to support consistency and accountability throughout the division. Items in this category include providing 1:1 devices for all Kindergarteners, software and hardware solutions, increases in investments to safety and security and communications, funding for full-time school board assistance and additional support for the Loudoun Education Foundation.

Charts summarizing the funding investments follow. For more detail, visit Appendix pages 423-426.

EXECUTIVE SUMMARY

Student Experience & Student Learning		
<i>This category captures new, expanded, enhanced programs or supports for students.</i>		
Department	FTE	Amount
Business and Financial Services	0.00	\$0
Human Resources & Talent Dev.	0.00	\$0
Charter Schools	0.00	\$0
Digital Innovation	0.00	\$0
Instruction	59.60	\$7,881,053
Non-Departmental	0.00	\$1,500,000
Student Services	1.00	\$713,860
Superintendent	0.00	\$0
Support Services	0.00	\$0
School Board	0.00	\$0
All Departments	0.00	\$0
TOTAL	60.60	\$10,094,913

Employee Experience		
<i>This category captures compensation items and Collective Bargaining support.</i>		
Department	FTE	Amount
Business and Financial Services	5.00	\$1,007,733
Human Resources & Talent Dev.	11.00	\$1,920,777
Charter Schools	0.00	\$0
Digital Innovation	0.00	\$0
Instruction	0.00	\$0
Non-Departmental	0.00	\$78,450,245
Student Services	0.00	\$0
Superintendent	0.00	\$650,000
Support Services	0.00	\$0
School Board	0.00	\$0
All Departments	0.00	-\$1,829,976
TOTAL	16.00	\$80,198,779

Investment in Sustained Excellence		
<i>This category captures rightsizing activities related to staffing standard growth, filling gaps with central office investments, and continued operational growth.</i>		
Department	FTE	Amount
Business and Financial Services	2.00	\$754,769
Human Resources & Talent Dev.	0.00	\$92,634
Charter Schools	0.00	\$609,377
Digital Innovation	6.50	\$5,462,124
Instruction	-194.80	-\$11,520,618
Non-Departmental	0.00	\$477,884
Student Services	-99.40	-\$8,609,437
Superintendent	37.00	\$1,931,541
Support Services	-21.50	\$8,103,341
School Board	9.00	\$892,245
All Departments	0.00	\$0
TOTAL	-261.20	-\$1,806,140

GRAND TOTAL by DEPT		
Department	FTE	Amount
Business and Financial Services	7.00	\$1,762,502
Human Resources & Talent Dev.	11.00	\$2,013,411
Charter Schools	0.00	\$609,377
Digital Innovation	6.50	\$5,462,124
Instruction	-135.20	-\$3,639,565
Non-Departmental	0.00	\$80,428,129
Student Services	-98.40	-\$7,895,577
Superintendent	37.00	\$2,581,541
Support Services	-21.50	\$8,103,341
School Board	9.00	\$892,245
	0.00	-\$1,829,976
TOTAL	-184.60	\$88,487,552

EXECUTIVE SUMMARY

A summary of all budget funds is provided below:

	FY22 Adopted Budget		FY22 Revised	FY23 Proposed Budget		FY23 to FY22
	Budget	FTE	FTE	Budget	FTE	Adopted Diff
Operating Fund	1,478,555,712	12,805.8	12,807.3	1,567,043,265	12,622.7	5.98%
Grant Fund	29,918,334	212.0	221.0	56,415,746	250.2	88.57%
School Nutrition Fund	37,162,564	393.0	393.0	45,815,771	433.0	23.28%
Lease Purchase Fund	10,002,000	-	-	10,002,000	-	0.00%
Self Insurance Fund	224,192,629	8.0	8.0	237,837,353	8.0	6.09%
Capital Improvement Projects Fund	163,990,000	20.0	20.0	91,065,000	20.0	-44.47%
Capital Asset Preservation Program Fund	24,543,000	-	-	27,904,300	-	13.70%
	1,968,364,239	13,438.8	13,449.3	2,036,083,436	13,333.9	

Countywide growth over the past several years and projected growth that continues into the future has fueled the need for increased resources to provide the best experiences for our students and to remain competitive in retaining staff. While enrollment has slightly declined, the numbers are rebounding as students return to in-classroom learning and families settle in Loudoun County. Fully funding the FY23 Superintendent's Estimate of Needs provides the resources for the upcoming year and lays the foundation for future excellence.

Thank you for your consideration.

Sincerely,



Scott A. Ziegler, Ed.D.
Superintendent

School Board



Brenda Sheridan
Chair
Sterling District



Atoosa Reaser
Vice Chair
Algonkian District



Harris Mahedavi
Ashburn District



Denise Corbo
At-Large Member



Ian Serotkin
Blue Ridge District



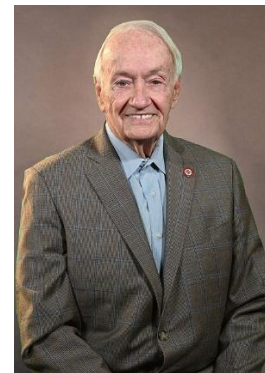
Andrew Hoyler
Broad Run District



John Beatty
Catoctin District



Jeff Morse
Dulles District



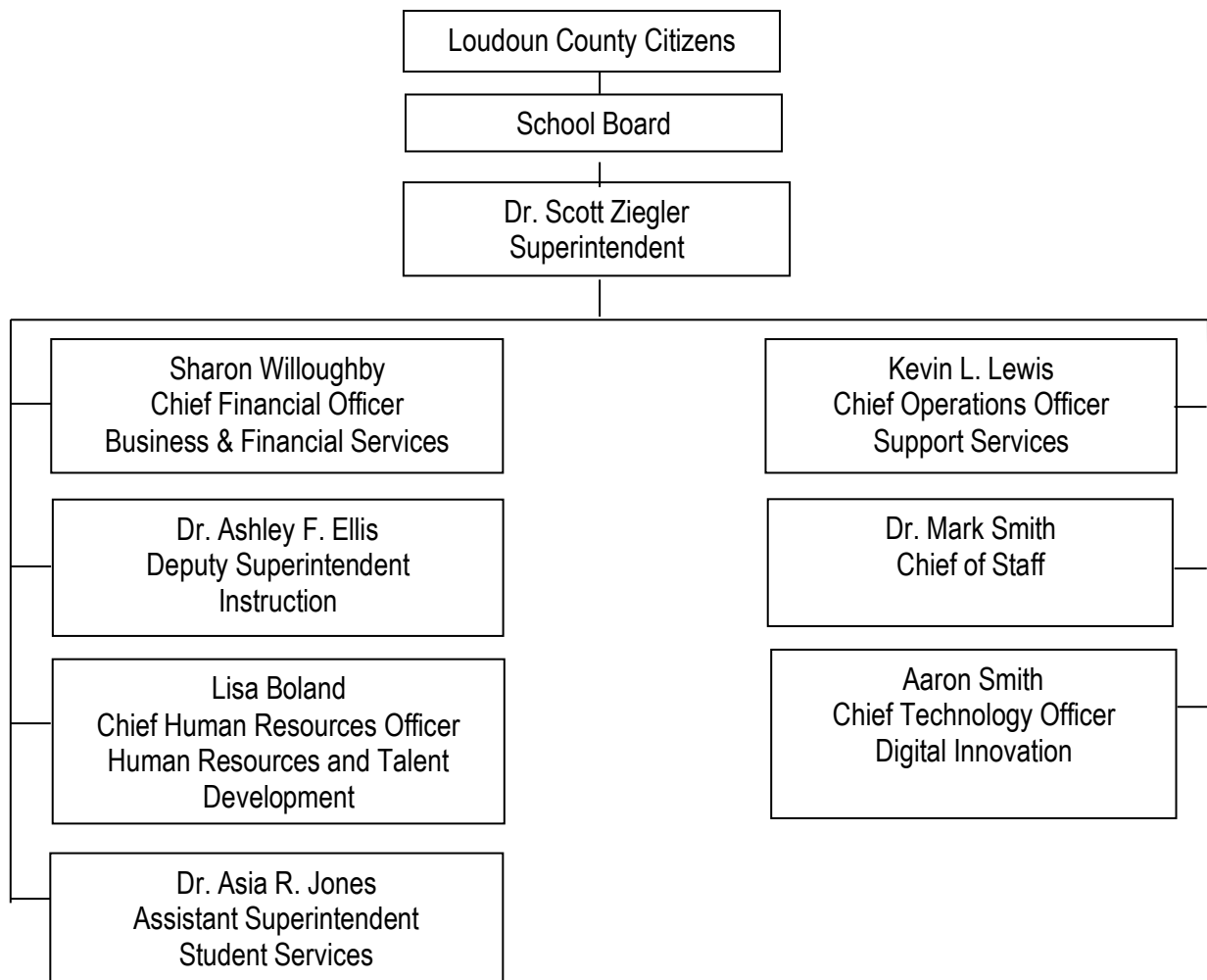
Tom Marshall
Leesburg District

Loudoun County Public Schools Organization

Loudoun County Public Schools (LCPS) is organized to focus on empowering all 83,039 students to make meaningful contributions to the world, while managing 98 schools and nine educational support buildings. It is a rapidly growing, dynamic, well managed and efficient organization.

Nine elected School Board members govern LCPS. The members are elected to four-year terms. One member represents each of the County's eight magisterial districts and there is one at-large member. The School Board is charged by Virginia law and the regulations of the Virginia Board of Education to establish policies, guidelines, and rules that will ensure the proper administration of the County's school programs.

The Superintendent works closely with seven members of Cabinet to oversee the day-to-day operations of the schools and support services.



Loudoun County Public School Budget Award



This Meritorious Budget Award is presented to

LOUDOUN COUNTY PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2021–2022.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.



A handwritten signature in black ink, reading 'W. Edward Chabal'.

W. Edward Chabal
President

A handwritten signature in black ink, reading 'David J. Lewis'.

David J. Lewis
Executive Director

The Association of School Business Officials International Meritorious Budget Award program is designed to enable school business administration to achieve excellence in budget presentation. LCPS received the above award for the FY22 budget. LCPS has received the Meritorious Budget Award for excellence in the preparation and issuance of its budget for twenty-two consecutive years.

EXECUTIVE SUMMARY

The strategic framework displayed below is set forth in School Board Policy 1020. The current School Board is in the process of updating the Strategic Framework.

OUR MISSION

**Empowering all students to make
meaningful contributions to the world**

CORE BELIEFS

- 1 A culture of continuous improvement drives the fulfillment of our mission
- 2 Strong partnerships with families and our community enhance our excellence
- 3 An inclusive, safe, caring, and challenging learning environment serves as the foundation for student growth
- 4 Transparency and good stewardship of resources strengthen public trust and support

STRATEGIC GOALS

- 1 Develop knowledgeable critical thinkers, communicators, collaborators, creators, and contributors
- 2 Cultivate a high-performing team of professionals focused on our mission and goals
- 3 Deliver effective and efficient support for student success

LCPS STRATEGIC FRAMEWORK



Overview and LCPS Accomplishments

ACADEMIC ACHIEVEMENT

2021 SAT scores for Loudoun County Public Schools (LCPS) stayed well above state and national averages. The average overall score for LCPS students was 1,182. The LCPS total average exceeded the state average by 31 points and the global average by 122 points. A total of 57 students were named National Merit Scholarship Semifinalists.

Loudoun County Public Schools had a 97.6% on-time graduation rate in 2021.

Two LCPS middle schools – Brambleton and River Bend – earned the Purple Star Designation. The Purple Star is awarded to schools that provide consistent support to military-connected students and their families. The schools will receive a Resolution of Recognition from the Virginia Council on the Interstate Compact on the Education Opportunity of Military Children and an award coin to display.

LCPS received its 10th ENERGY STAR Partner of the Year Sustained Excellence Award from the federal Environmental Protection Agency (EPA). ENERGY STAR is the national, official symbol of energy efficiency in America. The attainment of the ENERGY STAR awards is the result of work by the LCPS Department of Support Services and its Energy Education Program. LCPS has achieved \$100 million in energy savings since 1993.

Twenty-two students from eight LCPS high schools were recognized as finalists in their respective competitive events at the DECA International Career Development Conference.

Four students from four LCPS high schools were national award winners in the Scholastic Art and Writing Awards. The Scholastic Art & Writing Awards is the nation's longest running and most prestigious scholarship and recognition program for creative teens, grades 7-12.

The Class of 2021

*Graduates earned
\$85.0 million in
scholarships*

*97.6% graduated
on time*

*81.9% of graduates
will attend a two- or
four-year college.*

*57 students were
named National
Merit Semifinalists*

COMMUNITY INVOLVEMENT

LCPS continues to be an integral part of the Loudoun community. Parents, school-business partners and other volunteers support schools and other families by mentoring, tutoring, helping with special projects, fundraising and reading. LCPS Business Partnerships Network currently includes 500+ organizations from the public and private sectors.

When not being used for instructional purposes, LCPS facilities are made available for the community's use. This includes, youth development activities, government organizations, advisory groups, non-commercial community organizations such as non-profits and religious entities, adult education classes, and civic organizations.

FY23 Budget Preparation Process

The Code of Virginia requires that the Division Superintendent submit to the governing body, with the approval of the School Board, an estimate of the funds needed during the next fiscal year for support of the public schools. In Virginia, School Divisions are fiscally dependent on the local governing body which for Loudoun is the County Board of Supervisors.

The following calendar of events more fully explains the activities that contributed to the budget development and approval process this year:

May – June

- LCPS staff request the funding for programs, maintaining facilities and major building improvements.

August – September

- Preliminary budget forecast prepared and presented to the School Board.
- Budget instructions are distributed by the Budget and Financial Analytics Division to the Departments and Divisions to provide guidance for the development of future year budget requests.
- Preliminary staffing standard reviews are held with departments.

October – December

- Revised revenue update provided to the School Board.
- Budget requests are received by the Budget Division for review and analysis.
- The staffing as of September 30 is analyzed and current year costs for salaries and benefits are used for estimating the future year compensation costs. Salary and benefits represent approximately 90% of the operating budget.
- Staffing standard meetings with departments to finalize staffing for the upcoming year.
- Estimated federal, state and local revenue is developed.
- The Superintendent meets with department and division budget holders to review and modify budget requests.
- The results of these meetings are analyzed and compiled by the Budget and Financial Analytics Division and a draft budget document is prepared for review by the Superintendent and Cabinet.
- Based on the Superintendent and Cabinet review, the Budget and Financial Analytics Division prepares the proposed budget, which is the Superintendent's Estimate of Needs to the School Board, for the future budget year.

January

- The Superintendent presents the recommended budgets to the School Board at a public meeting.
- The School Board holds numerous work sessions to review the Estimate of Needs budget.
- A public hearing is held to receive citizens' input.

FY23 Budget Preparation Process (cont.)

February – April

- The School Board deliberates, modifies or approves the Superintendent's recommended budgets by majority vote and adopts its budget.
- The Budget and Financial Analytics Division makes the School Board's revisions to the recommended budget and prepares a School Board's adopted budget.
- The School Board's adopted budget is forwarded to the county staff for inclusion in the County Administrator's advertised fiscal plan.
- The School Board presents its adopted budget to the County Board of Supervisors.
- The County Board of Supervisors reviews the School Board adopted budget as a part of the County Budget review, holds a public hearing to receive citizens' input, sets the tax rate, and appropriates the budgets for the school system and the County.
- The School Board makes necessary adjustments to their adopted budget based on the level of funding provided to Loudoun County Public Schools in the appropriations resolution approved by the Board of Supervisors.

May – July

- The adopted budget is interfaced with the automated accounting system providing account funding levels and become the basis for operating the school system in the next fiscal year.
- The Budget and Financial Analytics Division prepares final adopted budget documents.

FY23 Budget Overview

Loudoun County Public Schools budgets its operations in three categories of funds: general, special revenue and internal service funds. Funds are established following Governmental Accounting Standards Board rules to separately record and report its financial transactions. Each fund is a self-balancing set of accounts used to track financial activity of a specific revenue or series of revenues.

The chart to the right identifies the relationship between funds and departments.

Departments and certain programs are listed on the left with funds along the top. This cross reference identifies the funds Departments expend from. A department may have financial activity in multiple funds.

Revenues are primarily categorized as either originating from other governmental sources, such as state, federal, local, and charges and/or fees.

Department	General Fund	Special Revenue Funds					Internal Service Funds
	Operating	Grant	School Nutrition	Lease	CIP	CAPP	Self Insurance
Instruction	x	x					
Student Services	x	x					
Support Services	x			x			
Digital Innovation	x	x		x			
Human Resources & Talent Dev.	x	x					x
Business & Financial Services	x		x	x			x
Superintendent/Communications & Community Engagement	x						
School Board	x						
Non-Departmental	x	x					
Charter School	x						
Capital Projects					x	x	

Expenditures are grouped into 4 main categories throughout the budget book—Personnel, Operations and Maintenance, Capital Outlay and Transfers Out. Further subcategories and definitions are provided below.

PERSONNEL:

Personnel & Fringe Costs: Salaries (both full-time equivalent employees and part time such as substitutes), social security, retirement, group life insurance and health insurance are the major expenditures in this portion of the budget.

For FY23, the Virginia Retirement System (VRS) rates will remain flat, with the school system paying 17.83% of the base salary for all Plan 1 full-time instructional/professional personnel and 7.31% of the base salary for all Plan 1 non-professional covered employees.

For FY23, Health premiums will increase by 2% for the High Deductible Plan, Open Access Plan, and Point of Service plan. The Dental and Vision Plan rates will also increase by 2%.

OPERATIONS AND MAINTENANCE:

Contractual Services: The contractual services budget is to provide for payments to outside contractors or other school systems for services provided to LCPS. An example is the tuition paid to Fairfax County Public Schools for LCPS students to attend Thomas Jefferson High School.

Internal Services: The Self Insurance Fund accounts for transactions associated with the comprehensive health benefits program, worker's compensation insurance program, and the disability programs.

EXECUTIVE SUMMARY

Utilities & Communication: The utility and communication budget provides for the heating fuel, electricity, water, sewer and telephone services for the 98 schools and nine educational support buildings.

Insurance: Insurance expenditures are for the property, casualty, liability, and fleet insurance carried by the school system.

Materials, Supplies & Equipment: These expenditures include instructional supply allotments to each school, textbooks and minor instructional equipment such as computers, calculators, globes, maps, etc.

Mileage Reimbursement: Mileage for itinerant teachers and other staff who travel on behalf of LCPS.

Training & Continuing Education: Includes expenditures for training, workshops and conferences.

Leases & Rentals: Lease or rental of heavy equipment needed for maintenance repairs.

CAPITAL OUTLAY:

Capital Outlay: The purchase of major items of equipment costing in excess of \$5,000.

TRANSFERS OUT:

Transfers out: Transfers from the LCPS funds to the Loudoun County government funds.

While the expenditures have categories for grouping that appear on the reports, request categories are used to categorize changes that appear in the budget. Following is a listing of these categories and a short description.

Category	Sub-category	Description
Growth	<i>Staffing Standard</i>	staffing standard driven growth
	<i>New School</i>	growth related to new school
	<i>Other</i>	non-staffing standard, but related to enrollment growth
	<i>O&M</i>	non-salary increase related to enrollment growth
Enhancement	<i>Staffing Standard</i>	change or enhancement to existing staffing standard
	<i>Other</i>	non-staffing standard related change or enhancement
	<i>O&M</i>	non-salary increase related to an enhancement
Restoration	<i>Cut</i>	FTE(s) cut made in prior year(s)
	<i>O&M</i>	non-salary cut made in prior year(s)
Reallocation	<i>Reallocation</i>	FTE(s) reallocated to other FTE use
	<i>O&M</i>	non-salary reallocated to other operating use
Other	<i>O&M</i>	non-salary change that doesn't fit any other category
Compensation	Salaries	step increases, scale adjustment, etc.
	Benefits	health rate changes, VRS changes, etc.

EXECUTIVE SUMMARY

FY23 Budget

A summary of the FY23 budget by fund is provided below. Revenues are categorized by source and expenditures by department.

Budget Summary

FY23	General Fund	Special Revenue Funds			Internal Service Fund			TOTAL
	Operating	Grant	School Nutrition	Lease Purchase	Self Insurance	CIP	CAPP	
Revenues								
State	454,341,914	26,739,974	637,228	-	-	-	-	481,719,116
Federal	1,362,436	28,195,947	13,364,187	-	-	-	-	42,922,570
Local	-	1,479,825	-	-	-	-	-	1,479,825
Charges for Services	9,675,466	-	24,541,637	-	232,876,322	-	-	267,093,425
Transfers In	1,089,663,449	-	-	-	-	-	-	1,089,663,449
Debt Proceeds	-	-	-	10,002,000	-	91,065,000	27,904,300	128,971,300
Carry Over	12,000,000	-	-	-	-	-	-	12,000,000
Total Revenues	1,567,043,265	56,415,746	38,543,052	10,002,000	232,876,322	91,065,000	27,904,300	2,023,849,685
Expenditures:								
Instruction	863,567,277	9,717,648	-	-	-	-	-	873,284,925
Student Services	292,719,072	20,364,482	-	-	-	-	-	313,083,554
Support Services	195,275,352	20,899,143	45,815,771	2,800,000	-	-	-	264,790,266
Digital Innovation	61,230,005	2,520,000	-	7,200,000	-	-	-	70,950,005
Human Resources & Talent Dev.	14,898,087	-	-	-	237,837,353	-	-	252,735,440
Business & Financial Services	12,010,411	2,914,474	-	2,000	-	-	-	14,926,885
Superintendent / Communications & Community Engagement	18,965,239	-	-	-	-	-	-	18,965,239
School Board	1,468,375	-	-	-	-	-	-	1,468,375
Non-Departmental	101,498,884	-	-	-	-	-	-	101,498,884
Charter School	5,410,563	-	-	-	-	-	-	5,410,563
Capital Projects	-	-	-	-	-	91,065,000	27,904,300	118,969,300
*Total Expenditures	1,567,043,265	56,415,746	45,815,771	10,002,000	237,837,353	91,065,000	27,904,300	2,036,083,435
FTE	12,622.7	250.2	433.0	-	8.0	20.0	-	13,333.9

*Totals may be off due to rounding

EXECUTIVE SUMMARY

The table below shows three years of actual revenue and expenditure activity for all funds. The current FY22 budget and the FY23 Estimate of Needs budget are shown along with the change between years.

	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget	Budget Change FY22 to FY23	Percent Change FY22 to FY23
OPERATING FUND							
Beginning Balance	20,845,412	28,339,116	36,216,772	65,003,741	53,003,741	(12,000,000)	-18.46%
Fund Balance Carryover	15,500,000	12,000,000	12,000,000	12,000,000	12,000,000	-	0.00%
Revenue	1,171,498,418	1,261,172,718	1,346,167,040	1,466,555,712	1,555,043,265	88,487,553	6.03%
Expenditures	1,167,504,714	1,253,295,062	1,317,380,071	1,478,555,712	1,567,043,265	88,487,553	5.98%
Ending Fund Balance	40,339,116	48,216,772	77,003,741	65,003,741	53,003,741	(12,000,000)	
GRANT FUND							
Beginning Balance	43,426	1,606,451	2,374,235	1,833,007	1,833,007	-	0.00%
Revenue	27,956,472	25,872,404	26,827,614	29,918,334	56,415,746	26,497,412	88.57%
Expenditures	26,393,447	25,104,620	27,368,842	29,918,334	56,415,746	26,497,412	88.57%
Ending Fund Balance	1,606,451	2,374,235	1,833,007	1,833,007	1,833,007	-	
SCHOOL NUTRITION FUND							
Beginning Balance	12,259,280	14,591,695	13,017,197	23,502,754	23,094,591	(408,163)	-1.74%
Revenue	32,087,792	27,587,068	38,114,553	36,754,401	38,543,052	1,788,651	4.87%
Expenditures	29,755,377	29,161,566	27,628,996	37,162,564	45,815,771	8,653,207	23.28%
Ending Fund Balance	14,591,695	13,017,197	23,502,754	23,094,591	15,821,872	(7,272,719)	
LEASE PURCHASE FUND							
Beginning Balance	2,250,400	2,251,277	1,505,333	1,498,150	1,498,150	-	0.00%
Revenue	10,130,206	10,024,373	10,000,439	10,002,000	10,002,000	-	0.00%
Expenditures	10,129,329	10,770,317	10,007,622	10,002,000	10,002,000	-	0.00%
Ending Fund Balance	2,251,277	1,505,333	1,498,150	1,498,150	1,498,150	-	
CENTRAL VEHICLE							
Beginning Balance	886,945	1,339,040	1,403,423	-	-	-	NA
Revenue	19,692,987	16,628,195	6,912,874	-	-	-	NA
Expenditures	19,240,892	16,563,812	6,504,189	-	-	-	NA
Ending Fund Balance	1,339,040	1,403,423	1,812,108	-	-	-	
SELF INSURANCE FUND							
Beginning Balance	50,311,763	80,676,073	53,644,904	52,270,482	47,163,108	(5,107,375)	-9.77%
Revenue	214,438,469	172,874,676	206,830,381	219,085,254	232,876,322	13,791,068	6.29%
Expenditures	184,074,160	199,905,845	208,204,802	224,192,629	237,837,353	13,644,724	6.09%
Ending Fund Balance	80,676,073	53,644,904	52,270,482	47,163,108	42,202,077	(4,961,031)	
CAPITAL PROJECTS FUND							
Beginning Balance	46,711,138	52,285,085	90,861,943	96,528,322	96,528,322	-	0.00%
Revenue	177,355,688	158,492,457	158,909,821	163,990,000	91,065,000	(72,925,000)	-44.47%
Expenditures	171,781,741	119,915,599	153,243,442	163,990,000	91,065,000	(72,925,000)	-44.47%
Ending Fund Balance	52,285,085	90,861,943	96,528,322	96,528,322	96,528,322	-	
CAPITAL ASSET PRESERVATION PROGRAM FUND							
Beginning Balance	6,510,777	10,294,178	8,125,279	18,549,101	18,549,101	-	0.00%
Revenue	13,973,000	14,277,500	24,261,000	24,543,000	27,904,300	3,361,300	13.70%
Expenditures	10,189,599	16,446,399	13,837,179	24,543,000	27,904,300	3,361,300	13.70%
Ending Fund Balance	10,294,178	8,125,279	18,549,101	18,549,101	18,549,101	-	

* Central Vehicle Maintenance was dissolved December 31, 2020.

EXECUTIVE SUMMARY

Operating Fund

The Operating Fund will increase by \$88.5, or 5.9% above the FY22 Adopted Budget. Those changes are categorized as follows and are shown in millions of dollars:

Compensation	\$76.60	Net change includes a step increase, cost of living adjustment for Universal, Auxiliary and Classified salary scales, hourly banded rates and stipends, a restructure of the licensed scale, next phase of the classification review process, 2% increase to health benefit rates, workers' compensation, disability and health self-insurance programs
Growth		
Staffing Standard	(\$35.60)	FTE decreases due to enrollment
New Schools	\$3.70	FTE and operating increases
Other	\$17.40	Operating increases
	<u>(\$14.50)</u>	
Enhancements		
Staffing Standard	\$10.30	FTE increases due to strategic staffing standard changes
Other	<u>\$14.40</u>	Support for expansion for school safety, collective bargaining, maintenance and software increase, alternative schools, Elementary World Languages and Cultures.
	\$24.70	
Reallocations	(\$0.10)	Various FTE and operating reallocations to increase LCPS efficiency and effectiveness
Other Operating/Maintenance	\$1.80	Division-wide operating and maintenance costs
Total	<u><u>\$88.50</u></u>	

EXECUTIVE SUMMARY

Grant Fund

The Grant Fund increases result from a combination of expected increases in state and federal grant awards.

School Nutrition Fund

School Nutrition Services is a special revenue fund and should retain no more than 3 months expenditures in reserve.

Lease Purchase Fund

The Lease Purchase Fund remains at a flat \$10m per year funding for capital technology and fleet purchases. For FY23, \$7.2m is designated for technology and \$2.8m for fleet vehicles and equipment.

Central Vehicle Maintenance Fund

The Central Vehicle Maintenance Fund was dissolved on December 31, 2020 and as of January 1, 2021 the program was rolled into the existing Transportation Division within the Department of Support Services in the School Operating Fund.

Self Insurance Fund

The FY23 expenditure budget is predominantly comprised of claim expenditures that are projected to increase. Revenues from health insurance premiums will increase due to a 2% rate increase for calendar year 2023.

Capital Improvement Projects (CIP) Fund

The Capital Improvement Projects Fund has funding for construction of ES-32, Other major projects include school security improvements, school bus replacement and acquisition, and other capital renewals and alterations.

Capital Asset Preservation Program (CAPP) Fund

The Capital Asset Preservation Program Fund will increase by \$27.9m for capital maintenance repairs and replacements.

Note: Loudoun County Public Schools is not permitted to incur long-term debt which includes debt incurred for School Division purposes. The County Government is responsible for the issuance and maintenance of debt for the School Division. Debt obligations are expected to increase as the school division continues to grow and more facilities are needed.

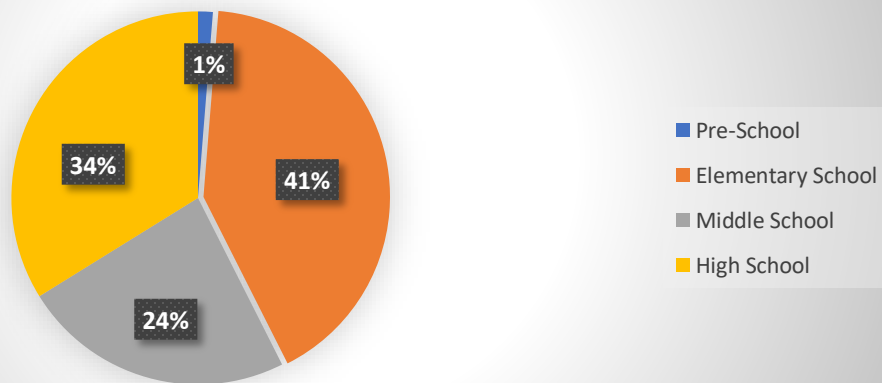
FY23 Enrollment Growth

Loudoun County Public Schools is the third largest of 132 school divisions in Virginia. From FY22 Adopted to FY23 Proposed, student membership is expected to decrease by 2,828 students, or 3.3%. However, compared to FY22 actual, the increase is 1,397 students or 1.7% growth. In FY23, it will cost an average of \$18,779 for personnel, employee benefits, and materials to provide school-level instructional and support services for each student.

Student Membership

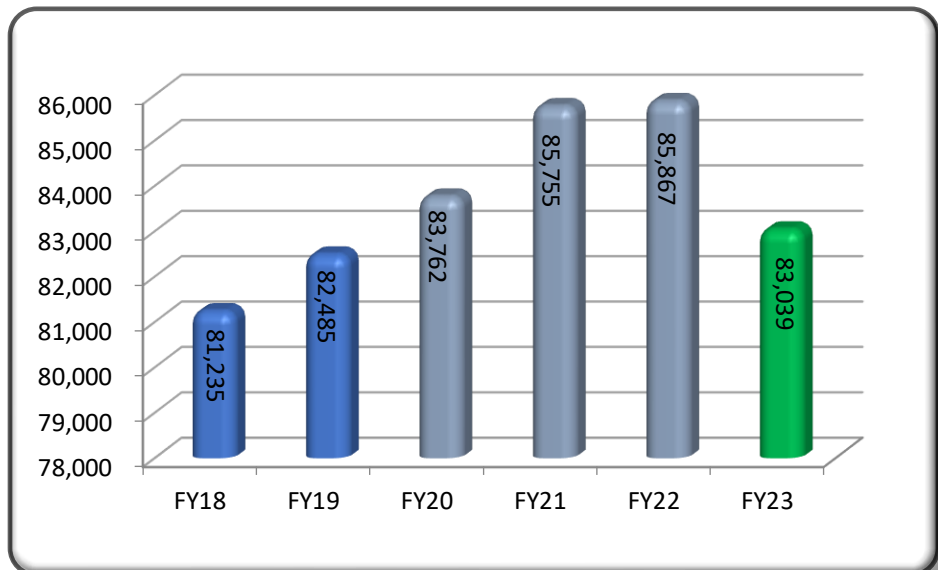
	FY22 Adopted	FY22 Actual	FY23 Projected	FY22 Actual to FY23		FY22 Budget to FY23	
				Change	Percent	Change	Percent
Pre-School	1,044	919	1,064	145	15.8%	20	1.9%
Elementary School	36,103	34,275	34,273	(2)	0.0%	(1,830)	-5.1%
Middle School	20,345	19,465	19,610	145	0.7%	(735)	-3.6%
High School	28,375	26,983	28,092	1,109	4.1%	(283)	-1.0%
Total	85,867	81,642	83,039	1,397	1.7%	-2,828	-3.3%

FY23 Projected Enrollment

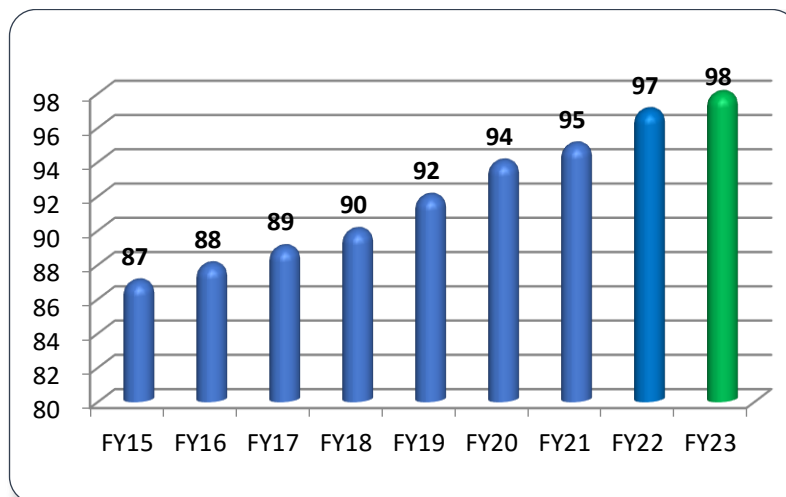


EXECUTIVE SUMMARY

Historical student enrollment is displayed showing the steady increase over the years, with a decline in FY23 as a result of the pandemic.



New schools are needed to meet student membership growth. The Estimate of Needs budget for FY23 includes staffing for the opening of Elaine Thompson Elementary School in the fall of 2022.



Staffing (Operating and Grant Funds)

A growing enrollment directly impacts staffing. Staffing at LCPS is categorized as either school based or non-school based. The following table shows the adopted staffing and the prior two years staffing for Operating Fund and Grant Fund positions only. LCPS maintains one of the highest percentages of school-based staffing in the region.

Position	FY21	FY22	FY23
School Based			
Instruction	7,249.3	7,583.8	7,397.9
Bus Drivers & Attendants	819.5	809.5	779.5
Teacher Assistants	1,622.7	1,670.1	1,591.6
Custodians	625.8	638.0	642.0
Other School Support	560.5	595.5	620.0
Administration	385.0	414.5	407.5
Instructional Support	246.7	310.0	306.0
Nurses & Health Clinic Specialists	108.6	110.1	135.6
Total School Based FTEs	11,618.1	12,131.5	11,880.1
Non-School Based			
Secretarial/Clerical	114.0	124.0	147.8
Other Support Staff	406.0	493.8	528.0
Administration	243.5	268.5	317.0
Total Non-School Based FTEs	763.5	886.3	992.8
Total FTEs	12,381.6	13,017.8	12,872.9
Total Student Enrollment	85,755	85,867	83,039

**LCPS FY22
Adopted staffing is
92.3% School
Based**

FY22 Surrounding School Division Comparison*		
School Division	Percentage School Based Employees	Percentage Non-School Based Employees
Fairfax	92.8%	7.2%
Loudoun	92.7%	7.3%
Arlington	NA	NA
Prince William	90.4%	9.6%
Alexandria	90.3%	9.7%

Source: FY2022 Washington Area Boards of Education (WABE) Guide

*WABE Guide excludes bus drivers and bus attendants for calculation of the school based/non-school based percentages.

Cost Per Pupil

The per pupil expenditure is calculated annually using the total General fund and Grant fund budget less adult education, self-funded summer school, and health services. The total amount is divided by the student enrollment as of September 30 to determine an average per pupil cost for the current fiscal year and adopted enrollment for the next fiscal year.

The calculated per pupil cost for FY23 is shown below.

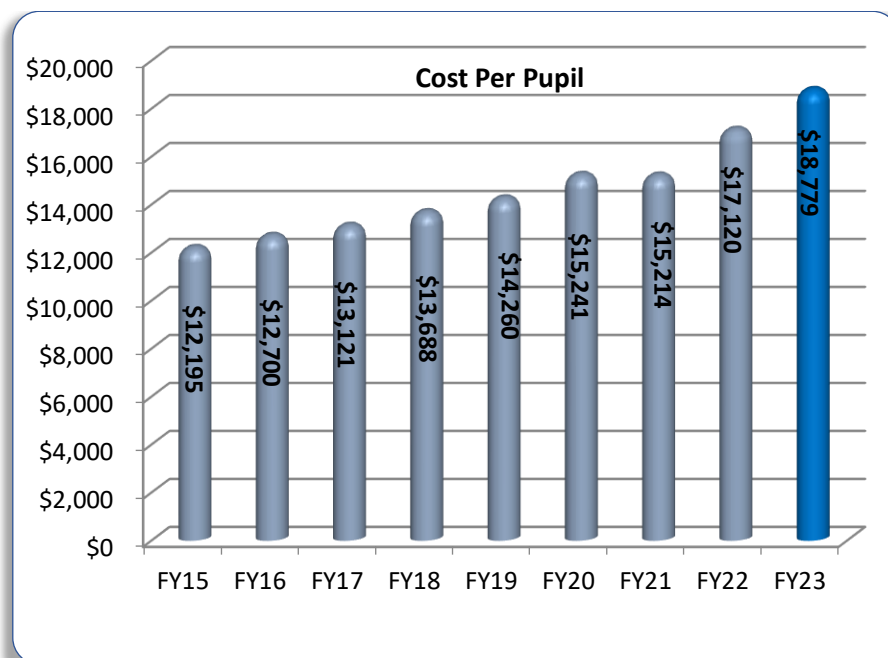
<i>FY23 Budgeted Cost Per Pupil</i>	
State Category	Amount
Instruction	\$14,836
Operation & Maintenance	1,540
Pupil Transportation	826
Administration, Attendance, & Health	751
Technology	732
Facilities	94
FY23 Estimated Cost Per Pupil	\$18,779

When reviewing the prior two budgets, Loudoun County Public Schools spends less per student than the majority of the other local school divisions.

<i>FY21 & FY22 Per Pupil Expenditure Comparison</i>		
	FY21	FY22
Arlington	\$19,581	NA
Alexandria	\$18,147	\$22,036
Fairfax	\$16,505	\$18,118
Loudoun	\$15,214	\$17,120
Prince William	\$12,641	NA

Source: FY 2022 Washington Area Boards of Education (WABE) Guide

Historically, LCPS' cost per pupil is one of the lowest in the region. The chart below shows the change in cost per pupil since FY15. For FY23, the cost per pupil increases 9.7% to \$18,779.



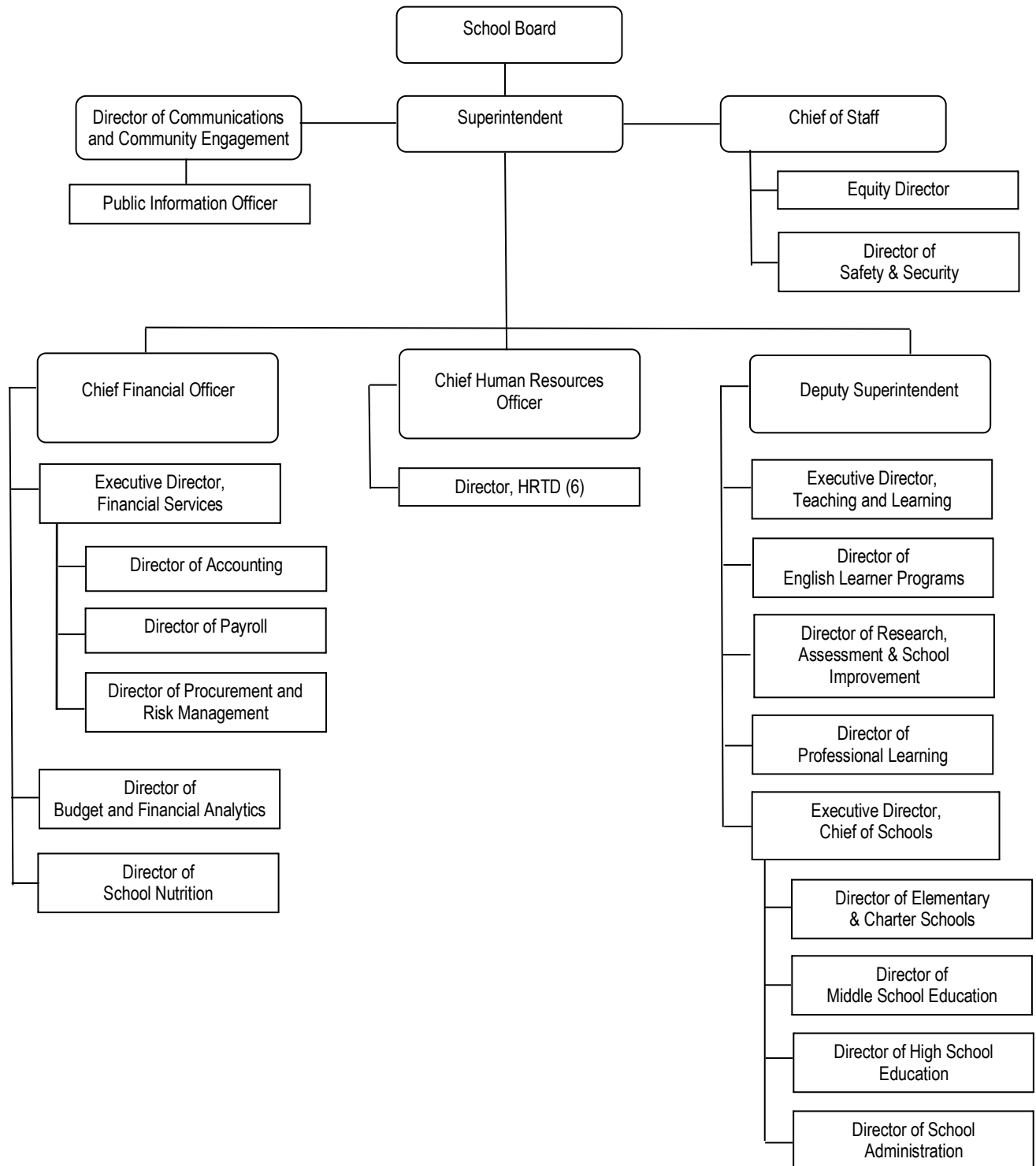


School Board Members

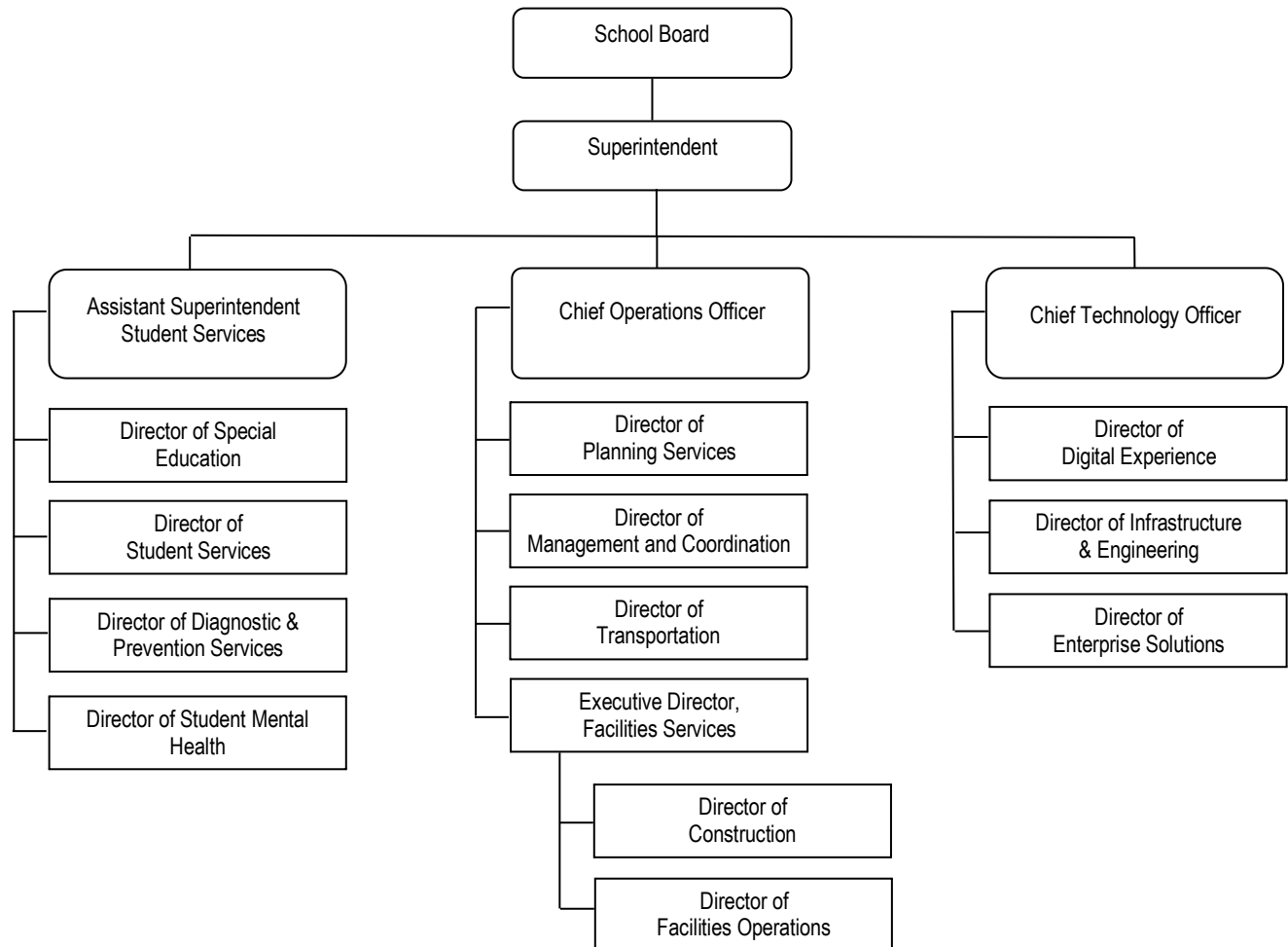
The Loudoun County Public School Board is comprised of nine elected members and is the governing body of the division. One member is elected from each of the eight election districts and one member is elected At-Large representing the entire County. The School Board elects a chair and vice-chair to serve for one year at their first meeting in January.

Brenda L. Sheridan, Chair	Sterling District
Atoosa Reaser, Vice-Chair	Algonkian District
Harris Mahedavi	Ashburn District
Denise Corbo	At-Large Member
Ian Serotkin	Blue Ridge District
Andrew Hoyler	Broad Run District
John Beatty	Catoctin District
Jeff Morse	Dulles District
Tom Marshall	Leesburg District

Organization Chart

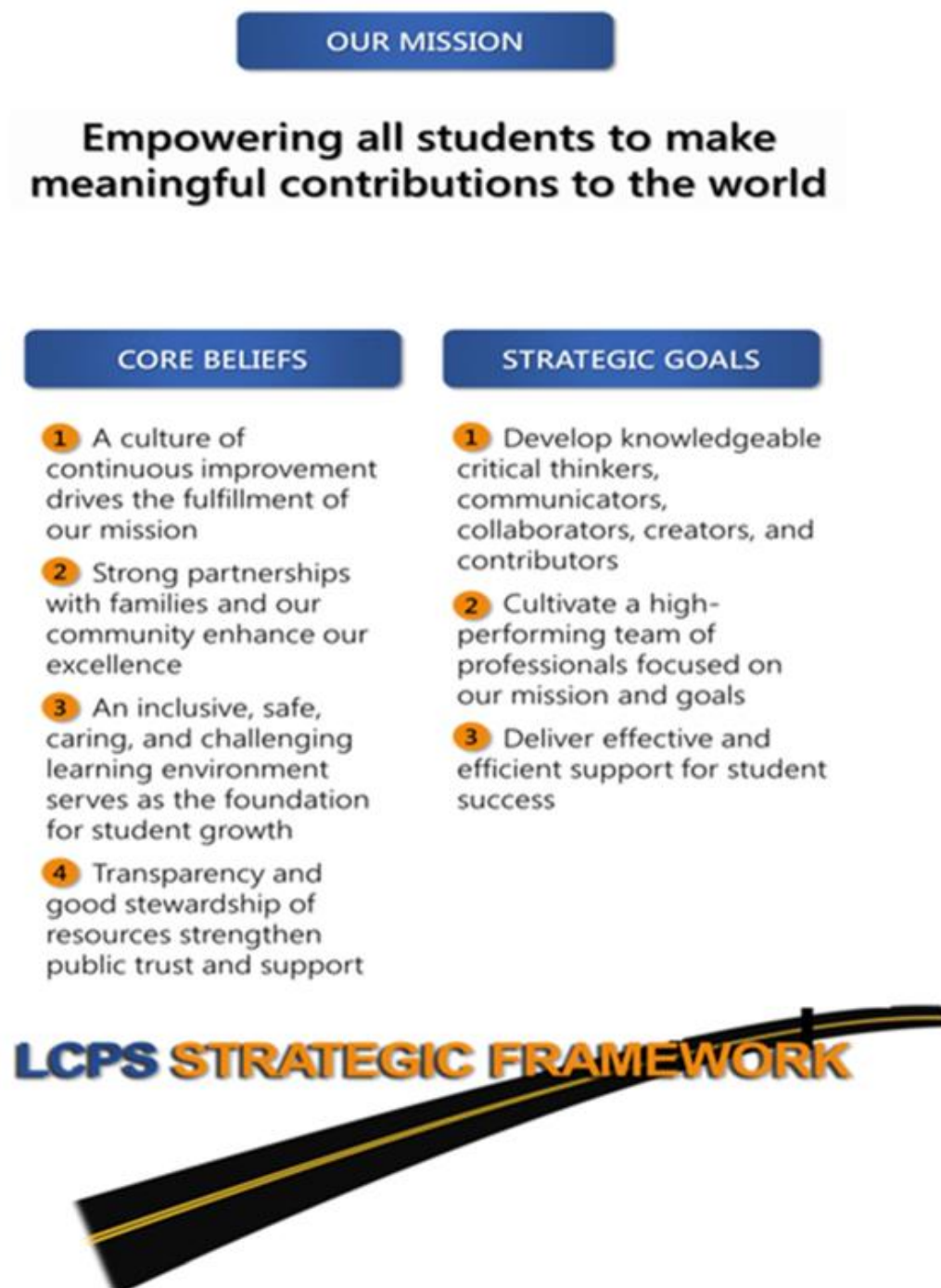


Organization Chart



ORGANIZATIONAL SECTION

The strategic framework displayed below is set forth in School Board Policy 1020. The current School Board is in the process of updating the Strategic Framework.



Loudoun County At A Glance

Loudoun County covers 520 square miles and is located 25 miles west of Washington D.C., with the Blue Ridge Mountains to the west, the Potomac River to the north, Virginia's horse country to the south, and Dulles International Airport on its eastern boundary. Loudoun County Public Schools is one of Virginia's fastest growing school divisions, projected to serve 83,039 students in 98 schools in FY23. LCPS' comprehensive instructional program begins in the 61 community-oriented elementary schools for children in grades K-5. Students' progress through the 17 middle schools, grades 6-8, and the 17 high schools, grades 9-12. Programs offered at an academy and two alternative schools complement the instructional program.

	Grades	Number of Schools	Enrollment
Preschool		*	1,064
Elementary Schools	K - 5	61	34,273
Middle Schools	6 - 8	17	19,610
High Schools	9 - 12	17	28,092
Academies of Loudoun	9 - 12	1	
The North Star School		1	
William O. Robey HS		1	
Total		98	83,039

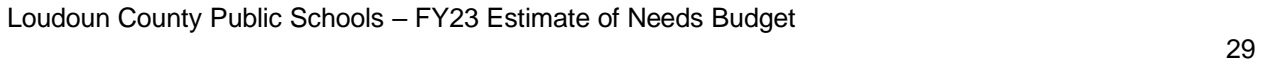
*Preschool students are located at 59 of the 98 schools.

The schools are responsible for elementary and secondary education within the County's jurisdiction. Members of the school's governing board (the School Board) are elected to serve a four-year term. They were most recently elected in November 2019 and assumed their responsibilities on January 6, 2020. The schools are fiscally dependent upon the County because the County's Board of Supervisors appropriates the school's budget, levies taxes and issues bonds for school capital projects and improvements.

A listing and map of the schools and administration building is provided on the following pages.

Loudoun County Public Schools Building Locations

1. ACADEMIES OF LOUDOUN
2. ADMINISTRATION BUILDING
3. ALDIE ES
4. ALGONKIAN ES
5. ARCOLA ES
6. ASHBURN ES
7. BALLS BLUFF ES
8. BANNEKER ES
9. BELMONT RIDGE MS
10. BELMONT STATION MS
11. BLUE RIDGE MS
12. BRAMBLETON MS
13. BRIAR WOODS HS
14. BROAD RUN HS
15. BUFFALO TRAIL ES
16. CARDINAL RIDGE ES
17. CATOCTIN ES
18. CEDAR LANE ES
19. COOL SPRING ES
20. COUNTRYSIDE ES
21. CREIGHTON'S CORNER ES
22. DISCOVERY ES
23. DOMINION HS
24. DOMINION TRAIL ES
25. DOUGLASS SCHOOL (CLOSED FOR RENOVATION)
26. EAGLE RIDGE MS
27. ELAINE E. THOMPSON ES
28. EMERICK ES
29. EVERGREEN MILL ES
30. FARMWELL STATION MS
31. FOREST GROVE ES
32. FRANCES HAZEL REID ES
33. FREDERICK DOUGLASS ES
34. FREEDOM HS
35. GOSHEN POST ES
36. GUILFORD ES
37. HAMILTON ES
38. HARMONY MS
39. HARPER PARK MS
40. HERITAGE HS
41. HILLSBORO CHARTER ACADEMY
42. HILLSIDE ES
43. HORIZON ES
44. HOVATTER ES
45. HUTCHISON FARM ES
46. INDEPENDENCE HS
47. J. LUPTON SIMPSON MS
48. J. MICHAEL LUNSFORD
49. JOHN CHAMPE HS
50. JOHN W. TOLBERT, JR ES
51. KENNETH W CULBERT ES
52. LEESBURG ES
53. LEGACY ES
54. LIBERTY ES
55. LIGHTRIDGE HS
56. LINCOLN ES
57. LITTLE RIVER ES
58. LOUDOUN COUNTY HS
59. LOUDOUN VALLEY HS
60. LOVETTSVILLE ES
61. LOWES ISLAND ES
62. LUCKETTS ES
63. MADISON'S TRUST ES
64. MEADOWLAND ES
65. MERCER MS
66. MIDDLEBURG COMMUNITY CHARTER SCHOOL
67. MILL RUN ES
68. MOOREFIELD STATION ES
69. MOUNTAIN VIEW ES
70. NEWTON-LEE ES
71. PARK VIEW HS/WILLIAM OBEDIAH ROBEY HS
72. PINEBROOK ES
73. POTOMAC FALLS HS
74. POTOWMACK ES
75. RIVER BEND MS
76. RIVERSIDE HS
77. ROCK RIDGE HS
78. ROLLING RIDGE ES
79. ROSA LEE CARTER ES
80. ROUND HILL ES
81. SANDERS CORNER ES
82. SELDENS LANDING ES
83. SENECA RIDGE MS
84. SMART'S MILL MS
85. STERLING ES
86. STERLING MS
87. STEUART W. WELLER ES
88. STONE BRIDGE HS
89. STONE HILL MS
90. SUGARLAND ES
91. SULLY ES
92. SYCOLIN CREEK ES
93. THE NORTH STAR SCHOOL
94. TRAILSIDE MS
95. TUSCARORA HS
96. WATERFORD ES
97. WAXPOOL ES
98. WILLARD IS
99. WOODGROVE HS





Budget Development

The budget process represents an important step in preparing to meet the school system goals and objectives. Budget preparation affords the opportunity to assess current programs to determine their effectiveness in meeting the defined needs of students and to identify needed program enhancements or improvements as well as new programs to be added.

A number of statutory requirements drive the budget process and the coordination needed between Loudoun County Public Schools and Loudoun County. The chart to the right outlines the various actions and deadlines.

The budget preparation is approached with a view toward working from a “zero base.” In other words, it is built based on actual needs without particular regard to previous funding. In addition, the largest portion of the LCPS operating budget funds (89.6% in FY23) is dedicated to employee compensation. Staffing levels are recalculated each year based on enrollment projections for each school. Detailed information must be available about all budget expenditure items in order to explain and justify budget requests.

Each budget holder is responsible for submitting requests to the Budget and Financial Analytics Division using an on-line budget preparation system. Program descriptions, accomplishments, goals, and requests with detailed descriptions are entered in this system.

Revenue estimates are developed based on historical trends and are equal to the expenditures for each fund. All fund revenue and expenditure budgets are balanced. By definition, a balanced budget is one in which there is neither a budget deficit nor a budget surplus and total revenues equal total expenditures.

Department and/or Division Budget Development

Department and/or division budgets are those prepared and submitted by individual schools and central support programs. Department and/or division budget requests are related to the School Board’s Goals, growth, program improvement or the need for new programs.

Action Required	Virginia Code	Process Date
School Board FY23 Preliminary Fiscal Outlook		August 10, 2021
Superintendent's Recommended FY23-FY28 Capital Improvements Program (CIP) and Capital Asset Preservation Program (CAPP) presented to the School Board		November 9, 2021
CIP and CAPP Public Hearing		November 15 and November 29, 2021
School Board CIP/CAPP Budget to Board of Supervisors	April 1	December 14, 2021
Superintendent's Estimate of Needs Operating Budget to School Board		January 5, 2022
Publish Public Hearing Notice	At least 10 days in advance of public hearing	January 14 and 21, 2022
Operating Budget Public Hearing	Once before submission to Board of Supervisors	January 25 and February 2, 2022
School Board Operating Budget to Board of Supervisors	April 1	February 2, 2022
Board of Supervisors Adoption of FY23 Appropriations Resolution and Tax Rates	May 15 or within 30 days of receipt of State funding for schools and July 1 for tax rate	TBD
School Board Adoption of FY23 Budget		TBD

ORGANIZATIONAL SECTION

Budget Approval

When department/division budgets are submitted, they are reviewed by the Superintendent and his Cabinet. These budgets will comprise the expenditures component of the Superintendent's Estimate of Needs Budget. The revenue component of the budget is completed through joint efforts of the Budget and Financial Analytics Division and those managers of programs, which receive revenue during the fiscal year, estimates of state revenue based on Virginia Governor/General Assembly actions, and availability of local tax funding.

The Superintendent's Estimate of Needs Budget is submitted to the School Board in January. The School Board holds budget work sessions and public hearings on the budget during the month of January. The School Board may alter the proposed budget prior to submission to the governing body, the Loudoun County Board of Supervisors. Upon approval by the School Board, the budget is submitted to the County Board of Supervisors.

The Board of Supervisors holds budget work sessions and public hearings throughout February and March and appropriates a budget for the school division at the first meeting in April. The School Board holds budget work and public input sessions in reconciling the budget.

An appropriated budget document for the fiscal year is then published and distributed.

Capital needs are determined through the development of the Capital Improvement Program (CIP) which is annually updated to maintain multiple year projections of the school division's capital needs based upon student population growth, the geographic locations of highest growth, and the need for renovation and additions to existing facilities to maintain parity. Those projects determined to be required or necessary to maintain or to improve instruction are included in the Superintendent's Estimate of Needs Budget. The CIP is reviewed and approved by the School Board on an annual basis and appropriated by the Board of Supervisors.

Budget Management

The annual adopted budgets are integrated into the automated accounting system (Oracle EBS) at the beginning of each year. Each division head is held responsible for operating his/her division within the limits of the annual adopted budget. Expenditures, encumbrances and budget amounts are controlled by object of expenditure within the division by the automated accounting system.

Initiating a budget transfer is the responsibility of each division administrator/designee. The budget transfer must be issued for approval as soon as the administrator becomes aware of a situation that will change the annual total of the approved appropriation.

Deficit budgets are not permitted. In addition, strict requirements necessitate timely budget transfers to permit account expenditures monitoring. It is the function of the Budget and Financial Analytics Director to assist each administrator in processing budget transfers through the appropriate administrative channels.

All financial commitments must have approved budgets prior to the issuance of purchase orders, contracts, etc. If an item requires a budget transfer, the budget transfer must be approved before the financial

ORGANIZATIONAL SECTION

commitment can be issued. All budget transfers must be approved by the initiator and Budget and Financial Analytics Director prior to posting in the general ledger. Written justification and supporting documentation must be complete before a budget transfer is approved.

Operating budget transfers between departments in excess of \$100,000 that deviate from the purpose designated by the School Board in the appropriated Operating Budget shall be submitted for consideration to the Finance & Operations Committee and for final approval by the School Board.

Operating budget transfers within a department in excess of \$250,000 that deviate from the purpose designated by the School Board in the appropriated Operating Budget shall be submitted for consideration to the Finance & Operations Committee and for final approval by the School Board.

Procedures Recap by Responsibility

Initiator:

- Determine need for budget appropriation adjustment.
- Prepare transfer using the on-line Oracle EBS.
- Provide written justification/explanation and supporting documentation for adjustment.

Budget and Financial Analytics Director:

- Review transfer request.
- If approval is recommended, forward electronic form to Accounting Supervisor.

Accounting Supervisor:

- Reviews for compliance with procedures and verifies accuracy of data. If approved, forwards to Accounting Specialist for entry in the general ledger system



Basis of Presentation

The accounting system of Loudoun County Public Schools is organized and operated on the basis of self-balancing accounts which comprise its assets, liabilities and fund balances, revenues and expenditures as appropriate. School division resources are allocated to and accounted for in individual funds based upon the purpose for which they are to be spent and the means by which spending activities are controlled. The various funds are as follows:

Governmental Funds

The General Fund, also referred to as the Operating Fund, is utilized to account for the revenues and expenditures necessary for the day-to-day operation of the School Division. Revenues are received from federal, state, and County Government sources. Tuition and fees for some programs are collected to partially offset costs of these programs. Expenditures are tracked by Department, Division, Program, and object code (description of the expense).

The Debt Service Fund is used to account for the accumulation of resources for and the payment of general long-term debt principal and interest and related costs. Debt service is primarily funded from transfers of local tax funds from the County Government.

The Capital Improvement Program Fund (CIP) is utilized to account for the financial resources to be used for the acquisition or construction of major capital facilities. This fund receives revenue primarily from bonds approved by the citizens and issued by the County of Loudoun. The proceeds of the issues are transferred to the School CIP fund for proper administration.

The Capital Asset Preservation Fund (CAPP) accounts for major repairs and maintenance of school division facilities. Projects are tracked by type and facility. The CAPP is primarily funded from transfers of local tax funds from the County Government.

Special Revenue Funds

The Grant Fund accounts for all grant awards received by Loudoun County Public Schools from state, federal, and local sources. Management of grants is handled through the Projects and Grants module of the accounting system.

The School Nutrition Fund is utilized to account for all revenues and expenditures relative to the operation of cafeteria services at schools. This fund is financed and operated in a manner similar to a private business enterprise in that its costs are financed through user charges. Some federal and state revenues are received in addition to cash from the sale of meals to students.

The Lease Purchase Fund provides funding for capital technology and school bus/fleet vehicles. The Department of Technology Services and Support Services Department manages these funds. Lease funds are capped at \$10 million each year.

ORGANIZATIONAL SECTION

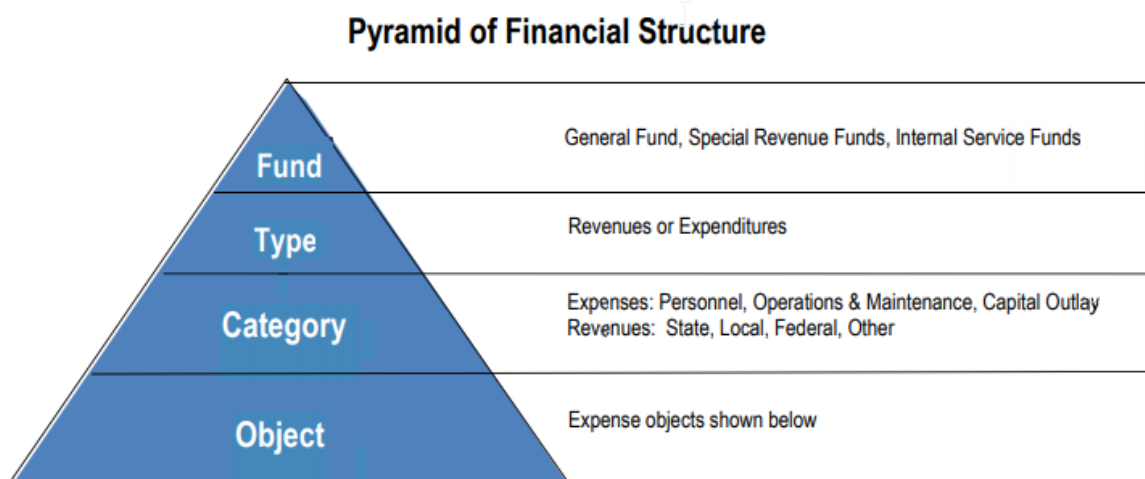
Proprietary/Internal Service Funds

The Central Vehicle Maintenance Fund was dissolved effective December 31, 2020. The County of Loudoun terminated the maintenance service agreement with Central Vehicle Maintenance in January 2020. Therefore, the Central Vehicle Maintenance operation was consolidated with Transportation Services division within the Department of Support Services.

The Self Insurance Fund accounts for the activities of employee and retiree health claims, workers compensation and disability programs. Employee premiums and employer contributions cover the cost of these programs.

Classification of Revenues and Expenditures Expenses, Personnel, Operations & Maintenance, Capital Outlay Revenues: State, Local, Federal, Other.

As shown in the chart below, the levels of accountability can be viewed as a pyramid. The fund is at the top of the pyramid with the object being the lowest level of detail.



Revenues are classified within a fund by category. The categories, with examples of major revenue sources are:

- | | |
|-------------------|--|
| • State Sources | Basic Aid, Sales Tax, Special Education Aid, State Funded Projects |
| • Local Transfer | County Government from local tax sources |
| • Federal Sources | Federal Special Education Aid and other federally funded grants |
| • Local | Student fees, community use of building fees, tuition, sale of surplus equipment, cell tower leases, and other miscellaneous charges |

Expenditures are classified by fund, department, division, category and object. Object types and their relationship to category is shown in the following table.

ORGANIZATIONAL SECTION

Category	Object
Personnel	Full time salaries Non-FTE salaries Benefits
Operations and Maintenance	Contractual Services Materials and Supplies Computers and Software Training and Continuing Education
Capital Outlay	Buildings Computers and Software Furniture and Equipment Vehicles

Within the Financial Section, the expenditures are presented by fund and category. Within the Department Section, the expenditures are presented by division and also by category and object. Expenditures presented in the Department Section represent actual expenditures plus encumbrances, whereas only actual expenditures are included in the Financial Section. Therefore, expenditures presented in the two sections may differ.



Significant Budget and Financial Policies

LCPS policies are reviewed every five years per the Code of Virginia § 22.1-253.13:7. During this process, the School Board seeks input from stakeholder groups and the community at large. The Finance and Operations Committee develops and reviews the financial policies for submission and approval of the full School Board. Policies under review are posted on the LCPS website.

An annual operating budget is submitted to the School Board by the Superintendent in accordance with the following Virginia Code:

§22.1-92. Estimate of moneys needed for public schools – It shall be the duty of each division superintendent to prepare with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in §15.2-2503 [on or before the first day of April of each year], the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

Basis of Budgeting

The fiscal year for the school system begins on July 1 of each year and ends on June 30 of the following year. Annual budgets are adopted for all funds except the capital project fund. The capital projects fund is budgeted on a project-by-project basis. LCPS uses the modified accrual basis in budgeting for governmental funds. The budgets are on a basis consistent with Generally Accepted Accounting Principles (GAAP). The budget period is the same as the accounting reporting period. The budget and the accounting reports both follow GAAP. The budget document contains the same financial entities and funds as the financial report. The School Board is required to adopt annually a budget for the operation of the School Division. The budgets must identify the source of anticipated revenue including local taxes necessary to meet the financial requirements of the budgets adopted.

The Division's budget is prepared utilizing the zero-based budgeting philosophy. All school staffing is recalculated based on the enrollment projections for each school by applying staffing standards. The need for all other line items is justified in detail (not simply a percentage increase applied to previous years). Additionally, the Division employs involvement by school principals, staff, and community members in the budget development process. The School Board expects Cabinet to work closely with the principals with regard to their respective areas in studying the needs of the schools and compile a budget to meet those needs. The principals are expected to confer with teachers and other staff in obtaining budgetary requests and information on requirements.

Based upon school enrollments, schools are provided an allocation of funds for a variety of programs and uses.

Following is a chart listing the various allotments by school level and their amounts for the year.

ORGANIZATIONAL SECTION

FY23 Allotments

	Elementary	Middle	High
Postage (per pupil)	\$1.53	\$2.20	\$2.20
Instructional (per pupil)	\$34.38	\$40.05	\$40.05
Health & PE			
Per School			
0 - 1,399 enrollment	\$-	\$500.00	\$-
1,400 - 1,550 enrollment	\$-	\$550.00	\$-
1,551 and up	\$-	\$600.00	\$-
0 - 1,599 enrollment	\$-	\$-	\$500.00
1,600 - 1,699 enrollment	\$-	\$-	\$550.00
1,700 and up	\$-	\$-	\$600.00
Per Pupil	\$0.79 (\$250 minimum)	\$-	\$-
Recess - Per School	\$100.00	\$-	\$-
Athletics ²	\$-	\$-	\$1,000.00
Professional Learning (per pupil)	\$6.50	\$6.50	\$6.50
AP Science (per school)	\$-	\$-	\$5,500.00
Music (per school)	\$1 per pupil or \$200 minimum	\$7,375.00	\$9,600.00
Performing Arts ²	\$-	\$600.00	\$3,300.00
Art			
Per pupil, grades K-5	\$8.62	\$-	\$-
Per pupil, all 6th grade and 7th and 8th grade art elective	\$-	\$14.56	\$-
Per pupil, grades 9-12 art elective	\$-	\$-	\$21.28
Per pupil, photography art elective	\$-	\$-	\$27.93
Computer (per pupil)	\$9.10	\$9.10	\$9.10
Library (per pupil)	\$10.00	\$10.00	\$10.00
Gifted (per teacher)	\$-	\$350.00	\$-
Health Clinic (per pupil)	\$0.80	\$0.80	\$0.80
School Counselors (per 1 FTE)	\$75.00	\$-	\$-
Special Education (per teacher ¹)	\$150.00	\$150.00	\$150.00
EL (90% EL Population x \$10)	(.9)*(#EL)*(\$10)	(.9)*(#EL)*(\$10)	(.9)*(#EL)*(\$10)
Teacher Classroom Supplies			
1st Year Teachers	\$250.00	\$250.00	\$250.00
Returning Teachers	\$100.00	\$100.00	\$100.00
Differentiated Allotments			
Per Economically Disadvantaged Student	\$22.50	\$27.50	\$77.50

¹Includes Teacher, Special Education; Teacher, Hearing Impairment; Teacher, Visual Impairment; Transition Teacher; Speech Language Pathologist.

²New in FY23.

Note: Additional allotments may be distributed at the Department's discretion.

ORGANIZATIONAL SECTION

The Superintendent and administration shall submit a preliminary budget to the School Board for its consideration each year. The School Board is required by law to conduct at least one public hearing to receive input from its citizenry regarding the budget. The hearing must be advertised in the local newspapers at least ten (10) days prior to the hearing (VA Code §22.1-92).

The School Board expects its administrative staff to operate the school system within the budget established for the particular department or school.

Capital Projects Budget Policies

- The School Division will develop and administer a multi-year plan for capital improvements and update it annually.
- The School Division will budget for major capital projects in accordance with the priorities of the School Board.
- The School Division will coordinate development of the capital improvement budget with the development of the operating budget. Future operating costs associated with new capital improvement will be projected and included in operating budgets.
- The School Division will identify the estimated costs for each capital project proposal before it is submitted to the School Board for approval.
- The School Division will monitor monthly the financial activity of the capital projects comparing the budgeted funds to actual expenditures to ensure that the actual cost of the project does not exceed the appropriated funds.

Debt Management Policies

- The School Division is not permitted to incur long term debt which includes debt incurred for School Division purposes. The County Government is responsible for the issuance and maintenance of debt for the School Division. The County Board of Supervisors Fiscal Policy includes the following Debt Management Policies:
- The County's debt capacity is maintained within the following primary goals:
 - Annual debt issuance guideline of \$225 million. The debt issuance guideline will be adjusted every five years based on the Consumer Price Index five year rolling average beginning with FY 2017. The debt issuance guideline will be reviewed every five years beginning in FY 2022.
 - Net debt as a percentage of estimated market value of taxable property should not exceed 3.0%.
 - Net debt per capita as a percentage of income per capita should not exceed 8.0%.
 - Debt service expenditures as a percentage of governmental fund expenditures should not exceed 10%.
- Ten-year debt payout should be above 60%.
- The affordability index, consisting of the weighted average of the net debt per capita (20%), net debt as a percentage of estimated market value of taxable property (45%), and net debt per capita as a percentage of income per capita (35%) shall be updated annually.
- Total overlapping debt should not exceed 0.75% of the total assessed value of taxable property within the County during any year of the County's Six Year Capital Improvement Program.

ORGANIZATIONAL SECTION

Revenue Estimation Policies

- Annual revenues will be estimated by an objective analytical process. Revenue will not be included in the budget that cannot be verified with documentation as to its source and amount.
- The division will set fees and user charges in its proprietary funds at a level that will ensure the program is self-sufficient.

Fund Balance and Reserve Policy

In accordance with Virginia Code **§22.1-100 – Unexpended school and educational funds** – All sums of money derived from the Commonwealth which are unexpended in any year in any school division shall revert to the fund of the Commonwealth from which derived unless the Board of Education directs otherwise. All sums derived from local funds unexpended in any year shall remain a part of the funds of the governing body appropriating the funds for use the next year, but no local funds shall be subject to redivision outside of the locality in which they were raised (Code 1950 §22-138; 1956, Ex. Sess., 67; 1980, c 559).

In accordance with the Code of Federal Regulations **§210.14 – Resource Management** – Net cash resources. The school food authority shall limit its net cash resources to an amount that does not exceed 3 months average expenditures for its nonprofit school food service or such other amount as may be approved by the State agency in accordance with §210.19(a) (Code 7 CFR Ch. II).

Encumbrances

The division maintains an encumbrance accounting system as one element of accomplishing budgetary control. Encumbered amounts at year-end lapse and are re-appropriated in the subsequent year.

Expenditures Controls

In an effort to control the budgeted line item accounts as approved by the School Board, the following expenditure control procedures have been established:

- Funds to cover the purchase orders should be in the budget under the appropriate category before encumbering the order. If funds are inadequate, a budget transfer must be prepared to transfer funds into the account. Upon posting of the transfer, the purchase order will be authorized for encumbering. The on-line purchasing system automates these controls.
- Purchase orders are to be reviewed by the Accounting Division for verification of account code.
- Purchase orders are to be reviewed by the Procurement and Risk Management Division for compliance with the Virginia Procurement Code and division purchasing regulations.
- Individual divisions are responsible for not exceeding the amount appropriated within their division during the fiscal year.
- The Accounting Division is responsible for monitoring expenditures. In the event a division appears to be experiencing an expenditure problem (exceeds the appropriate allocation limit), the Accounting Division will work with the division to develop a solution. If errors are detected in account codes an expenditure transfer can be made to correct the error.

ORGANIZATIONAL SECTION

Accounting, Auditing, and Financial Reporting Policies:

The accounting system will report financial information on a basis consistent with Generally Accepted Accounting Principles (GAAP) as established by the Governmental Accounting Standards Board (GASB).

The Budget and Financial Analytics Division will prepare monthly financial reports comparing actual revenues and expenditures to budgeted amounts. The Budget and Financial Analytics Division will prepare quarterly financial reports for the School Board Members.

An independent certified public accounting firm will be selected by the County Government and will perform an annual audit of both the schools and the County Government and will publicly issue their opinion on the County's financial statement and the LCPS component unit Annual Comprehensive Financial Report.

The County will seek to obtain and maintain a Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA). The School Division will also seek and maintain both the GFOA Certificate of Achievement for Excellence in Financial Reporting and the Association of School Business Officials (ASBO) International Certificate of Excellence.

Basis of Accounting

Basis of accounting refers to the timing of recognition of revenues and expenditures or expenses in the accounts and in the financial statements, regardless of the measurement focus. The basis of budgeting and the basis of accounting are the same.

The basis of accounting used in preparation of the audited Annual Comprehensive Financial Report is in accordance with Generally Accepted Accounting Principles (GAAP) as promulgated by the Government Accounting Standards Board (GASB) and the Auditor of Public Accounts of the Commonwealth of Virginia (APA).

The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. All governmental funds and expendable fiduciary funds are accounted for using a current financial resources measurement focus; that is, only current assets and current liabilities are generally included on the balance sheets. Operating statements of these funds' present increases (revenues and other financial sources) and decreases (expenditures and other financing uses) in net current assets.

The proprietary fund is accounted for on a flow of economic resources measurement focus. With the measurement focus, all assets and all liabilities associated with the operations of this fund are included on the balance sheet.

Proprietary fund type operating statements present increases (revenues) and decreases (expenses) in fund equity (net total assets).

Modified Accrual Basis of Accounting

The modified accrual basis of accounting is followed for all governmental type funds of the school division. Revenues are recognized in the accounting period in which they become susceptible to accrual that is both measurable (the amount of the transaction can be determined) and available (the amount is collectible

ORGANIZATIONAL SECTION

within the current period or soon enough thereafter to be used to pay liabilities of the current period). Expenditures, other than long-term debt and the long-term portion of accumulated sick and vacation pay, are recorded when the fund liability is incurred.

Accrual Basis of Accounting

The accrual basis of accounting is utilized by the Proprietary/Internal Services Fund type and the Fiduciary Fund type. Revenues are recognized when earned, and expenses are recognized when incurred.

FINANCIAL SECTION

Pursuant to § 22.1-92 of the Code of Virginia, it shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The financial section of the FY23 Estimate of Needs Budget document presents the fiscal plan at summary and detail levels. It should be noted that Loudoun County Public Schools is fiscally dependent upon the governing body of the County in accordance with **Virginia State Code 22.1-94 and 22.1-95**. The county, city, or town governing body is authorized, directed and required to raise money by a tax on all property and to appropriate a budget to provide an educational program which meets the state Standards of Quality. The School Division's budget is appropriated by the governing body, the Loudoun County Board of Supervisors, at the fund level. The budget is also presented to the Board of Supervisors by state category as required by state law.

The budget is presented within this section by fund. Fund budgets permit the School Division to accurately account for the revenues and expenditures at a summary level. School Division resources are allocated to and accounted for in these individual funds based upon the purpose for which they are to be spent and the means by which spending activities are controlled. Department and division budgets are those prepared and submitted by schools and central support offices and can be found in the Department section of this book.

Description of Financial Structure

The Loudoun County Public Schools Division budget is maintained by fund, department, division, category, and object code levels. The financial structure permits the accurate and appropriate tracking of expenditures and revenues for the requirements of the School Division and required state reporting. Further, State Board of Education categories are required for budget approval and state reporting. The School budgets include eight separate funds, which are utilized to record assets and liabilities for specific purposes:

- Operating Fund
- Grant Fund
- School Nutrition Fund
- Lease Purchase Fund
- Central Vehicle Maintenance Fund – Dissolved December 31, 2020
- Self Insurance Fund
- Capital Improvement Program Fund
- Capital Asset Preservation Program Fund

The fund budgets are comprised of individual department budgets which detail the line item expenditures (object codes). Each department and division provides the structure for appropriately tracking School Division expenditures.

FINANCIAL SECTION

State Mandated Categories

Virginia Code section 22.1-115 states:

The State Board, in conjunction with the Auditor of Public Accounts, shall establish and require of each school division a modern system of accounting for all school funds, state and local, and the treasurer or other fiscal agent of each school division shall render each month to the school board a statement of the funds in his hands available for school purposes. The Board shall prescribe the following major classifications for expenditures of school funds:

- (i) instruction
- (ii) administration, attendance and health
- (iii) pupil transportation
- (iv) operation and maintenance
- (v) school food services and other non-instructional operations
- (vi) facilities
- (vii) debt and fund transfers
- (viii) technology
- (ix) contingency reserves

The following are the definitions of the required state categories:

Instruction

Instruction includes the activities that deal directly with the interaction between teachers and students. Instruction may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. Instruction may also be provided through another approved medium such as television, internet, radio, telephone, or correspondence. The activities of aides or classroom assistants of any type (clerks, graders, etc.) that assist in the instructional process are included in this category.

Administration, Attendance and Health

Activities concerned with establishing and administering policy for operating the local education agency and activities whose primary purpose is the promotion and improvement of children's attendance at school. This consists of various activities in the field of physical and mental health, such as medicine, dentistry, psychology, psychiatry, and nursing services, as well as activities in student attendance services.

Pupil Transportation

Activities concerned with transporting students to and from school, as provided by state and federal law. This includes trips between home and school and trips to and from school activities.

Operation and Maintenance

Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools.

FINANCIAL SECTION

School Food Services and Other Non-instructional Operations

Activities concerned with providing non-instructional services to students, staff, or the community.

Facilities

Activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, installing or extending service systems and other built-in equipment, and improving sites.

Technology

This state category captures technology-related expenditures as required by the General Assembly. All technology-related expenditures should be reported under this state category. Any services (i.e., distance learning) involving the use of technology for instructional, public information, or any other use should be recorded exclusively in this state category and not reported in other state categories.

Debt and Fund Transfers

Activities concerned with managing outlays of governmental funds for debt service payments, lease payments and fund transfers.

Contingency Reserves

All contingency reserve expenditures should be reported under this state category and further categorized by the classifications defined above.

FINANCIAL SECTION

Reconciliation of School Funds to State Mandated Categories

<u>State Mandated Category</u>	<u>Loudoun County Public Schools Fund and Department</u>
Instruction	Operating Fund - Department of Instruction and Department of Student Services
Administration, Attendance & Health	Operating Fund - School Board Services, Superintendent's Office, Communications & Community Engagement Office, Department of Human Resources and Talent Development, Department of Business and Financial Services, Planning Services, Legislative Services, Attendance Office, and Health Services
Pupil Transportation	Operating Fund – Transportation Division
Operations and Maintenance	Operating Fund – Facilities Services Division
Food Services	School Nutrition Services Fund
Facilities	Operating Fund – Construction Division, Capital Improvement Program Fund, Capital Asset Preservation Program Fund
Technology	Operating Fund – Department of Digital Innovation and Division of Educational Technology
Debt Service and Fund Transfers	Debt Service Fund
Contingency Reserve	LCPS does not budget a contingency reserve

Other Postemployment Benefits LCPS OPEB Trust

The LCPS' OPEB Trust Fund is a single-employer defined benefit healthcare plan (Plan). The Plan provides healthcare insurance for eligible retirees and their spouses through LCPS' group health insurance plan, which covers both active and retired members. Actives hired prior to July 1, 2013 are eligible for retiree coverage provided certain eligibility requirements are met.

The contribution requirements of plan members of LCPS are established and may be amended by the School Board. The contributions are based on projected pay-as-you-go financing requirements, with an additional amount to prefund benefits. Contributions from Loudoun County Public Schools towards OPEB benefits over the most recent five-year period were approximately \$27,085,000 per year. During fiscal year 2021, LCPS contributed \$25,007,398 to the OPEB Trust Fund, which included \$15,007,398 for current costs and an additional \$10,000,000 to prefund benefits.

LCPS' Net OPEB Liability (NOL) calculation consists of the Total OPEB Liability (TOL) less the Plan Fiduciary Net Position. The NOL as of June 30, 2021 is \$166,972,990, a decrease of \$(80,755,809), from the prior valuation NOL of \$247,728,799 as of June 30, 2020.

Funding for prefunded benefits during FY23 have been approved at a level of \$12,000,000.

FINANCIAL SECTION

COMBINED FUNDS STATEMENTS

The Governmental Funds combines the Operating, Grants, School Nutrition, Lease Purchase, CIP and CAPP Funds.

Governmental Funds

	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 BUDGET	FY23 BUDGET
Fund Balance	88,620,432	109,367,802	152,100,759	206,915,074	194,506,910
Fund Balance Carryover	15,500,000	12,000,000	12,000,000	12,000,000	12,000,000
Fund Balance July 1,	104,120,432	121,367,802	164,100,759	218,915,074	206,506,910
REVENUE					
State	370,217,329	393,632,392	411,976,584	448,384,109	481,719,116
Federal	30,349,123	34,599,284	74,854,790	35,216,835	40,008,096
Local	2,744,684	2,092,090	1,556,404	3,405,529	4,394,299
Other	41,035,939	32,127,713	20,496,639	42,164,639	44,219,103
Total Revenue	444,347,074	462,451,478	508,884,417	529,171,111	570,340,614
TRANSFERS IN					
County General Fund	988,654,503	1,034,890,933	1,095,396,049	1,202,592,336	1,208,632,749
Other Transfers	-	84,108	-	-	-
Total Transfers In	988,654,503	1,034,975,041	1,095,396,049	1,202,592,336	1,208,632,749
Total Funds Available	1,537,122,009	1,618,794,321	1,768,381,225	1,950,678,521	1,985,480,274
EXPENDITURES					
Personnel	1,072,769,866	1,158,657,577	1,215,689,417	1,374,492,985	1,453,815,327
Operating	156,890,614	156,217,745	158,415,306	176,640,924	194,811,076
Capital Outlay	4,122,387	3,456,242	8,280,807	4,504,702	30,650,380
Capital Projects	181,971,340	136,361,998	167,080,621	188,533,000	118,969,300
Total Expenditures	1,415,754,207	1,454,693,562	1,549,466,151	1,744,171,611	1,798,246,083
TRANSFERS OUT					
Self-Insurance Funds					
Total Disbursements	1,415,754,207	1,454,693,562	1,549,466,151	1,744,171,611	1,798,246,083
Fund Balance June 30	121,367,802	164,100,759	218,915,074	206,506,910	187,234,191

The Proprietary Funds combines the Central Vehicle Maintenance Fund and Self Insurance Fund.

Proprietary Funds

	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 BUDGET	FY23 BUDGET
Fund Balance July 1,	51,198,708	82,015,112	55,048,326	54,082,590	48,975,215
REVENUE					
Charges for Services	13,935,547	10,434,510	4,964,104	-	-
Premiums	214,438,469	172,874,676	206,830,381	219,085,254	232,876,322
Misc	-	-	2,657	-	-
Total Revenue	228,374,016	183,309,186	211,797,142	219,085,254	232,876,322
TRANSFERS IN					
County General Fund	5,757,440	6,193,685	1,946,112	-	-
Total Transfers In	5,757,440	6,193,685	1,946,112	-	-
Total Funds Available	285,330,164	271,517,983	268,791,581	273,167,844	281,851,537
EXPENDITURES					
Personnel	12,429,701	12,083,418	9,499,158	918,437	1,095,475
Operating-Claims	190,679,458	204,169,235	205,106,979	223,274,192	236,741,878
Capital Outlay	205,893	217,004	102,854	-	-
Total Expenditures	203,315,052	216,469,657	214,708,991	224,192,629	237,837,353
TRANSFERS OUT					
Operating Fund					
Total Disbursements	203,315,052	216,469,657	214,708,991	224,192,629	237,837,353
Fund Balance June 30	82,015,112	55,048,326	54,082,590	48,975,215	44,014,184



FINANCIAL SECTION

OPERATING FUND

The Operating Fund, also known as the General fund, accounts for the day-to-day operations and maintenance of the schools. It is funded primarily from Loudoun County property tax revenue via a local transfer and State revenues. Other revenues include charges such as e-rate revenue, rebates, fees for use of school facilities by outside groups and other miscellaneous charges.

FY23 Budget
\$1,567,043,265
12,622.7 FTEs

GENERAL FUND	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 BUDGET	FY23 BUDGET
Fund Balance	20,845,412	28,339,116	36,216,772	65,003,741	53,003,741
Fund Balance Carryover	15,500,000	12,000,000	12,000,000	12,000,000	12,000,000
Fund Balance July 1,	36,345,412	40,339,116	48,216,772	77,003,741	65,003,741
REVENUE					
State Sales Tax	74,607,873	82,740,683	93,117,931	99,920,122	114,166,244
State Aid	287,562,965	305,396,678	313,376,411	342,038,352	340,175,670
Federal Aid	2,204,598	3,661,541	17,754,762	1,362,436	1,362,436
Tuition, Fees and Other	9,797,167	7,252,839	9,692,707	9,175,466	9,675,466
Total Revenue	374,172,603	399,051,742	433,941,812	452,496,376	465,379,816
TRANSFERS IN					
County General Fund	797,325,815	862,120,976	912,225,228	1,014,059,336	1,089,663,449
Total Transfers In	797,325,815	862,120,976	912,225,228	1,014,059,336	1,089,663,449
Total Funds Available	1,207,843,830	1,301,511,834	1,394,383,812	1,543,559,453	1,567,043,265
EXPENDITURES					
Personnel	1,041,101,370	1,123,317,730	1,179,299,876	1,335,080,426	1,403,358,967
Operating	124,732,072	128,371,162	132,234,872	142,252,221	162,279,698
Capital Outlay	1,671,272	1,606,169	5,845,323	1,223,065	1,404,600
Total Expenditures	1,167,504,714	1,253,295,062	1,317,380,071	1,478,555,712	1,567,043,265
TRANSFERS OUT					
Total Disbursements	1,167,504,714	1,253,295,062	1,317,380,071	1,478,555,712	1,567,043,265
Fund Balance June 30,	40,339,116	48,216,772	77,003,741	65,003,741	-

Note: Fund Balance contains nonspendable, assigned and unassigned

Revenues

County

The Operating Fund is primarily supported from Loudoun County local taxes via a transfer and State Revenues. Loudoun County funds the schools based on the current estimated local tax funding split of 66% for LCPS and 34% for the County Government.

FINANCIAL SECTION

State

State revenues includes two primary forms of funding: state aid and sales tax. State aid includes funding for basic aid to support the Standards of Quality (SOQ) and categorical aid for special programs and initiatives. A portion of the State sales tax is distributed to school divisions based on school-age population. However, the governor's budget proposes the elimination of the state portion of the sales tax on groceries that is dedicated to education (one percent). In the Governor's budget there is a hold harmless provision that backfills this loss; however, this provision applies only to the 2022-2024 biennium (FY23 and FY24). Since the state operates under a biennial budget, state aid is generally fixed for a two-year period with adjustments limited to student membership changes during the second year.

For years, the state has attempted to distribute aid to education equitably by recognizing that some localities are more able to fund education than are others. This approach, known as equalization, is achieved by applying a factor to adjust a locality's state aid reimbursement to reflect the locality's ability to pay for education. The factor, called the Local Composite Index (LCI), combines three separate measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales) into a single index. Those school divisions with a low LCI receive the greatest amount of state aid per pupil while those with a high index receive less state support. The state minimum LCI is 0.2000 and the maximum is 0.8000. In FY23, the LCI for LCPS is .5450. This means that local revenues must cover 54.50 percent of the minimum educational program cost set by the state Standards of Quality.

Since the current state funding methodology significantly underfunds the true cost of the mandated minimum instructional program, each school division in the state uses a greater share of its local revenues to cover the costs of education.

Cost-of-Competing

Based on well-documented proof that the prevailing costs of doing business are much greater in northern Virginia, the state has increased basic aid to education for these school divisions by a cost-of-competing factor. Loudoun is one such school division. For FY23, the projected instructional cost-of-competing factor is 9.83 percent and the factor for support staff is 18.0 percent.

Federal

Federal aid is usually derived from various entitled federal programs, specific grants, and Impact Aid. With the exception of Impact Aid, federal revenues are generally categorized and must be expended for specific purposes according to established statutes and regulations. Federal funds are provided to supplement the cost of providing instructional services for students in vocational, adult, special education, and programs for educationally and/or economically disadvantaged students.

Other

Other revenue includes e-rate revenue, rebates, fees for use of school facilities by outside groups, driver education fees, tuition for adult education classes, summer school, Advanced Placement exam fees and revenue from small donations and awards. Beginning in FY23, ticket sales for athletic events will be recorded in the operating fund as miscellaneous revenue. Fees for student parking and participation in athletics were eliminated.

Fund Balance Carryover

Funding set aside in FY22 to be carried forward to FY23 as a budgeted beginning balance. This amount is determined annually depending on need.

A breakdown of the Operating Fund revenues by source and their percentage of the total is provided.

FINANCIAL SECTION

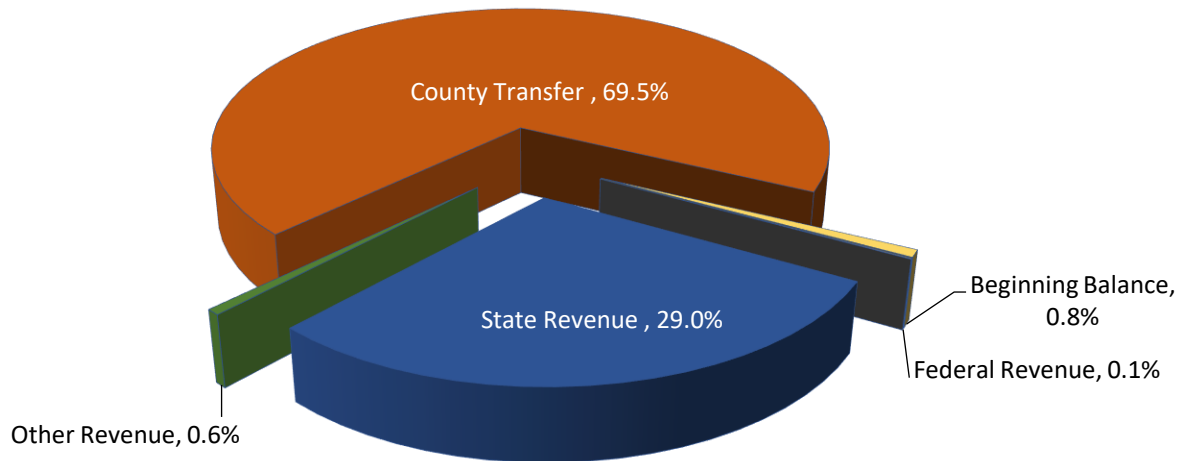
Revenues by Source

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Beginning Balance	15,500,000	12,000,000	12,000,000	12,000,000	12,000,000
Federal Revenue	2,204,598	3,661,541	17,754,762	1,362,436	1,362,436
State Revenue	362,170,838	388,137,362	406,494,342	441,958,474	454,341,914
Other Revenue	9,797,167	7,252,839	9,692,707	9,175,466	9,675,466
County Transfer	797,325,815	862,120,976	912,225,228	1,014,059,336	1,089,663,449
Total Revenue	1,186,998,418	1,273,172,718	1,358,167,040	1,478,555,712	1,567,043,265

Revenue Categories as Percentage of Total

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Beginning Balance	1.0%	1.0%	1.0%	0.8%	0.8%
Federal Revenue	0.0%	0.0%	1.0%	0.1%	0.1%
State Revenue	31.0%	30.0%	30.0%	29.9%	29.0%
Other Revenue	1.0%	1.0%	1.0%	0.6%	0.6%
County Transfer	67.0%	68.0%	67.0%	68.6%	69.5%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

Revenue by Source



FINANCIAL SECTION

A detailed listing of revenues in the Operating Fund follows.

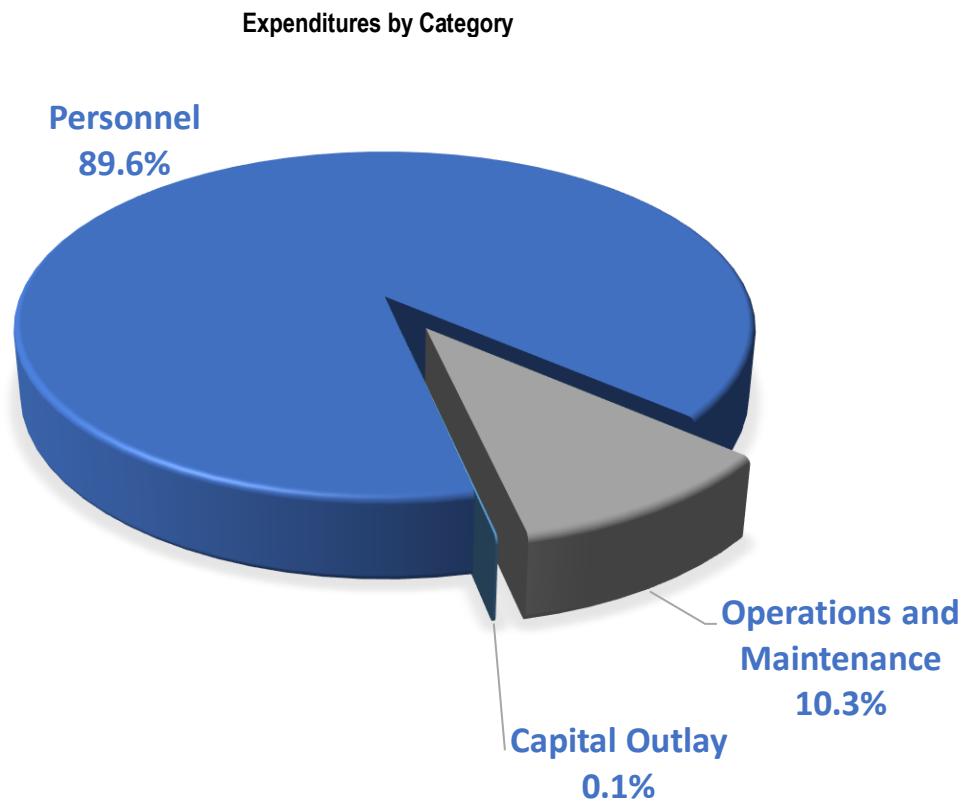
	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
<u>State Revenue</u>					
Virginia Sales Tax	82,103,621	91,396,911	102,936,837	99,920,122	110,601,158
Basic Aid	190,636,555	192,457,324	193,168,951	215,376,087	210,468,459
Supplemental Lottery Per Pupil Allocation	13,712,904	14,072,185	15,252,168	15,122,794	15,204,163
Compensation Supplement Payment	—	11,361,420	—	13,564,960	13,659,747
Foster Care	115,433	172,912	355,368	264,821	239,192
Textbooks	3,791,713	3,871,283	3,930,643	4,218,531	4,937,592
Gifted and Talented	2,033,494	2,076,167	2,084,737	2,237,427	2,275,216
Prevention, Intervention & Remediation	2,033,494	2,076,167	2,194,460	2,355,186	2,461,709
Fringe Costs-VRS	23,912,383	24,491,084	26,114,070	28,222,982	28,011,267
Fringe Costs-Social Security	10,845,301	11,111,339	11,191,744	12,089,956	12,010,157
Fringe Costs-Group Life	753,146	768,951	804,635	863,568	857,868
Remedial Summer School	540,496	555,418	657,047	595,518	566,249
Special Ed-Regional Program	975,732	1,957,086	1,945,011	1,706,443	2,133,764
Special Ed-Homebound	161,694	184,111	108,466	109,551	109,938
Special Ed-SOQ Payments	21,502,316	21,953,546	21,761,725	23,355,597	21,484,008
Vocational Ed-SOQ	1,280,348	1,307,216	1,462,973	1,570,124	1,603,841
Vocational Ed-Categorical	213,682	236,059	197,432	331,456	399,121
SOL Algebra Readiness	292,472	307,059	338,025	345,188	390,661
English Learners Payment	5,235,103	5,727,440	6,469,954	7,630,548	9,197,251
At-Risk	699,120	759,523	1,109,448	1,502,180	3,980,998
Reduced K-3 Class Size	937,331	917,160	1,175,859	1,300,640	1,453,696
Other State Revenue	394,500	377,000	345,000	—	—
No Loss Funding	—	—	12,087,554	9,274,795	—
Learning Loss Instructional Supports	—	—	802,233	—	—
Rebenchmarking Hold Harmless	—	—	—	—	8,730,773
Sales Tax Hold Harmless	—	—	—	—	3,565,086
Total State Revenue	362,170,838	388,137,362	406,494,342	441,958,474	454,341,914
<u>Federal Revenue</u>					
Coronavirus Relief Fund	—	—	14,864,308	—	—
Coronavirus Aid, Relief, and Economic Security (CARES) Act	—	1,237,601	26,707	—	—
Federal FEMA Public Assistance - COVID 19	—	—	243,215	—	—
Impact Aid	291,334	189,517	214,339	180,062	180,062
Junior Navy ROTC Program Federal	86,275	89,781	104,484	182,374	182,374
Other Federal Grants	—	—	200,000	—	—
Medicaid	1,826,989	2,144,641	2,101,710	1,000,000	1,000,000
Total Federal Revenue	2,204,598	3,661,541	17,754,762	1,362,436	1,362,436
<u>Other Revenue</u>					
Local Fund Balance Carryover	15,500,000	12,000,000	12,000,000	12,000,000	12,000,000
Total Other Revenue	15,500,000	12,000,000	12,000,000	12,000,000	12,000,000

FINANCIAL SECTION

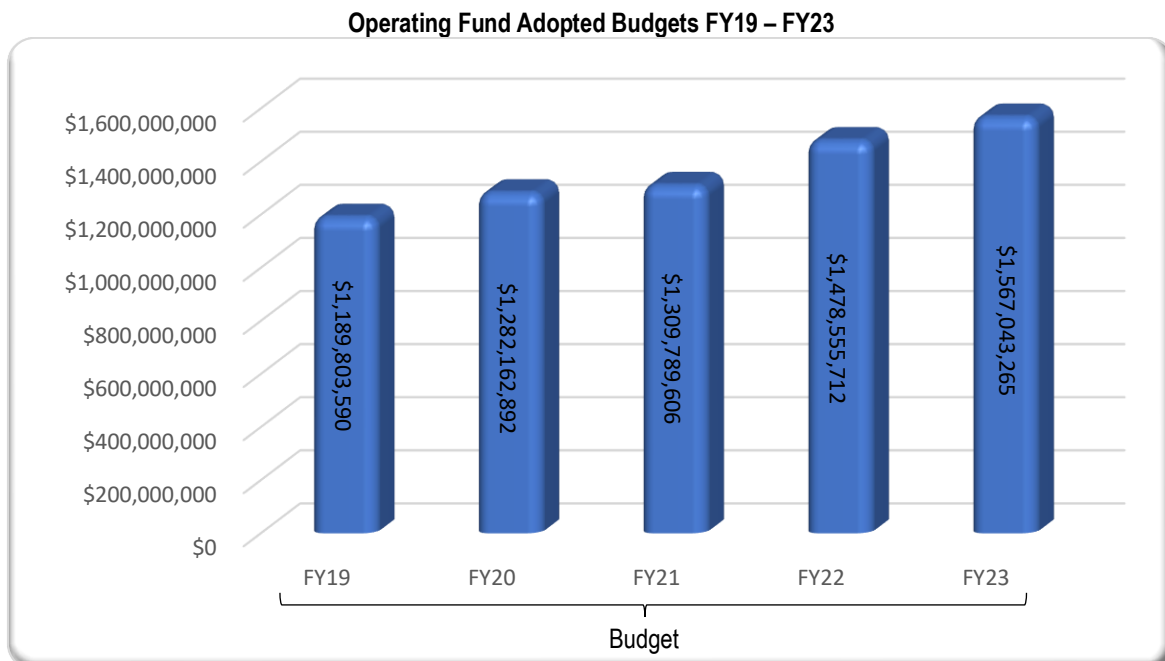
	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
<u>Transfers</u>					
Local Transfer	797,325,815	862,120,976	912,225,228	1,014,059,336	1,089,663,449
	797,325,815	862,120,976	912,225,228	1,014,059,336	1,089,663,449
<u>Other Local</u>					
Rebates, Refunds & Recoveries	339,644	370,451	478,881	335,000	470,000
Sale of Textbooks	7,792	60,970	12,391	10,000	12,639
Athletic Fees	1,554,165	441,307	1,118,293	810,000	–
Advanced Placement Test Fees	1,380,778	1,520,081	1,300,845	590,000	590,000
Parking Fees	604,456	368,890	49,237	650,000	–
E-Rate Reimbursement	–	485,673	3,689,669	1,300,000	1,554,807
Tuition-Adult Education	316,884	185,726	134,747	363,800	409,795
Tuition-Day School	195,724	(825)	4,240	200,000	200,000
Tuition-Summer in the Arts	142,384	150,148	105,246	150,000	150,000
Tuition-Summer School	64,918	16,090	493	75,000	75,000
Tuition-Driver Education	263,616	113,958	151,640	285,000	285,000
Tuition-Virtual Loudoun	874,985	535,025	668,976	975,000	975,000
Use of Building	1,151,429	839,318	364,546	958,333	958,333
Sale of Equipment	152,383	137,940	174,394	365,000	383,000
Miscellaneous	2,748,009	2,028,088	1,439,111	2,108,333	3,611,892
Total Local Revenue	9,797,167	7,252,839	9,692,707	9,175,466	9,675,466
<u>Total Operating Fund Revenue</u>	1,186,998,418	1,273,172,718	1,358,167,040	1,478,555,712	1,567,043,265
<u>Summary</u>					
State	362,170,838	388,137,362	406,494,342	441,958,474	454,341,914
Federal	2,204,598	3,661,541	17,754,762	1,362,436	1,362,436
Other Revenue	15,500,000	12,000,000	12,000,000	12,000,000	12,000,000
Local	9,797,167	7,252,839	9,692,707	9,175,466	9,675,466
Local Transfer	797,325,815	862,120,976	912,225,228	1,014,059,336	1,089,663,449
Total Operating Fund Revenue	1,186,998,418	1,273,172,718	1,358,167,040	1,478,555,712	1,567,043,265

FINANCIAL SECTION

The following chart displays the breakdown by category of operating fund expenditures. Personnel costs comprise the majority of the budget.



For FY23, there is an increase of 5.9% over FY22 Adopted Budget. Some examples driving the increase are a step increase for eligible employees, a 3.0% cost of living adjustment, a one-time payment for employees at top of the classified, auxiliary, teacher and administrative scale, stipends, part-time hourly banded rates and operating and maintenance increases.



Note: Above chart pulled from historical adopted budget

FINANCIAL SECTION

Expenditures by State Category

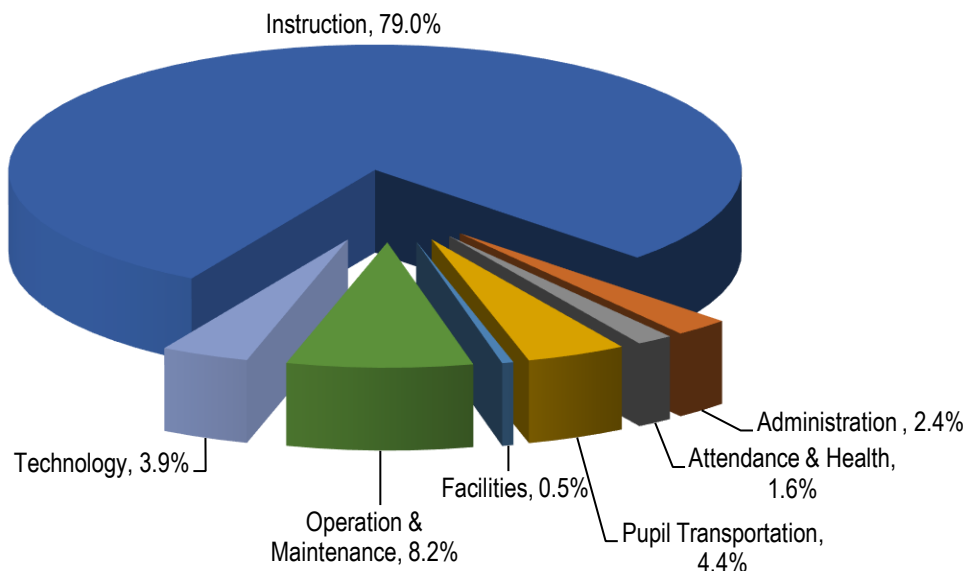
Per the Code of Virginia §22.1-115, Expenditures must be classified into the categories shown below.

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Instruction	\$ 924,417,103	\$ 984,510,393	\$ 1,037,687,988	\$ 1,183,032,338	\$ 1,237,445,735
Administration	35,594,750	39,049,666	41,295,874	29,608,389	37,390,750
Attendance & Health	14,396,093	17,790,655	19,410,843	23,302,111	25,750,061
Pupil Transportation	58,344,592	55,466,795	53,462,121	69,608,675	68,953,276
Facilities	6,608,238	8,847,463	6,614,271	6,040,308	7,875,475
Operation & Maintenance	91,495,540	94,105,880	97,252,500	114,150,001	128,397,964
Technology	36,648,396	53,524,211	61,656,474	52,813,891	61,230,005
	<u>\$ 1,167,504,714</u>	<u>\$ 1,253,295,062</u>	<u>\$ 1,317,380,071</u>	<u>\$ 1,478,555,712</u>	<u>\$ 1,567,043,265</u>

Note: May not total due to rounding

Focus on Instruction...

Expenditures by State Category

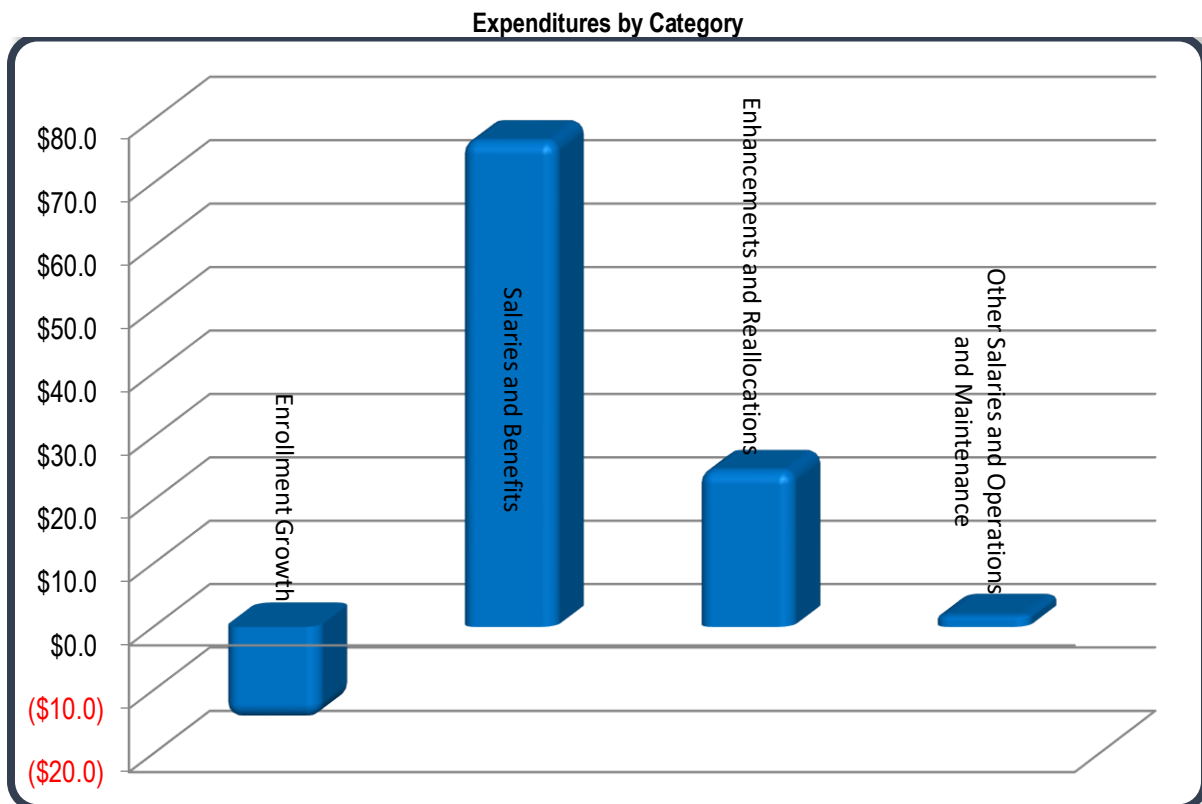


FINANCIAL SECTION

Expenditures Highlights

The budget increase is \$88.5 million or 5.9% compared to the FY22 adopted budget. Enrollment is expected to decline by 2,828 students or 3.3% and drives the majority of the staffing changes in addition to the opening of one new elementary school. A significant portion of the budget is related to employee compensation. Included in the FY23 Estimate of Needs budget are step increases for eligible full-time employees, restructure of the license salary scale, one-time payments for employees on the top step of their salary scale, and a 3.0% cost of living adjustment to all salary scales, stipends, and part-time hourly banded rates.

	Amount	FTEs
Enrollment Growth	(\$14.5)	(337.9)
Salaries and Benefits	\$76.6	-
Enhancements and Reallocations	\$24.6	153.3
Other Salaries and Operations and Maintenance	\$1.8	-
Total Expenditure Changes	<u>\$88.5</u>	<u>(184.6)</u>



Note: May not total due to rounding

FINANCIAL SECTION

The following pages detail the changes made to arrive at the FY23 Estimate of Needs. Below shows the revenue changes by funding source. The page that follows summarizes expenditure changes by category.

<u>Revenue Changes (in millions)</u>	<u>Budget</u>
<i>State Revenue</i>	
Based on the Governor Northam's 2022-2024 budget as introduced, state revenue will increase by 2.8%. The funding increase is attributable to hold harmless funding for the reduction in sales tax due to the elimination of the state's share of the sales tax on groceries (1 percent) and to restore funding for certain rebenchmarking data inputs significantly impacted by the pandemic. A compensation supplement is also funded for FY23. These increases are offset by the elimination of one-time no loss funding in FY22 for enrollment decreases due to COVID-19.	\$12.4
<i>Federal Revenue</i>	
Funding remains level with FY22.	-
<i>Local Tuition & Fees</i>	
Local tuition and fees increased by \$0.5 million due to increases in e-rate revenue, rebates and other miscellaneous tuition and fees offset by the elimination of athletic and parking fees.	\$0.5
<i>Local Transfer</i>	
The County transfer of local tax funds to the operating budget will increase by 7.5% over the FY22 adopted budget.	\$75.6
<i>Carryover Funds</i>	
Carryover funds to remain flat.	-
Total Revenue Changes	<u><u>\$88.5</u></u>

FINANCIAL SECTION

<u>Expenditure Changes (in millions)</u>	<u>Budget</u>	<u>FTE</u>
<i>Salaries and Benefits</i>		
Market review and universal salary scale adjustment	\$17.0	-
Teacher salary scale revision	\$21.7	-
A 2% increase to health benefits rates and retiree health contribution	\$4.6	-
Step increase for all eligible employees and one-time payment to all employees on top step of scale.	\$22.1	-
Cost of living increase of 3.0% for employees on Classified, Auxiliary and Universal Scales, part time hourly rates and stipends	\$11.5	
Stipend review	\$0.4	
Other funding changes for workers comp and disability self-insurance programs, OPEB, and adjustment for changes in salary base.	\$(0.7)	-
<i>Growth and Opening New Schools</i>		
<u>Enrollment Growth</u>		
A reduction in school-based staffing due to a decline in projected enrollment of (2,828) students.	\$(35.6)	(404.6)
<u>System-wide Growth</u>		
Includes Non-school based staffing. Also, includes software license subscriptions, textbooks, individual learning devices for students, and Facilities and Transportation maintenance service contracts and supplies.	\$17.4	26.5
<u>New Schools</u>		
Staffing and costs for the opening of Elaine Thompson Elementary School in fall 2022.	\$3.7	40.2
<i>Enhancements</i>		
Collective Bargaining Initiative	\$3.3	14.0
School Security Initiative - additional school security officers, radios and digital threat monitoring platform	\$2.0	23.0
Maintenance and software licenses and upgrades	\$2.1	-
Other enhancements	\$7.0	27.7
Strategic Staffing Standards enhancements	\$10.3	101.3
<i>Resource Reallocation</i>		
Reallocation of staffing and resources to increase LCPS efficiency and effectiveness.	\$(0.1)	(12.7)
<i>Other Expenditure Changes</i>		
Miscellaneous department wide O&M, etc.	\$1.8	-
Total Expenditure Changes	\$88.5	(184.6)

FINANCIAL SECTION

GRANT FUND

A variety of federal, state, and local grants are recorded in this fund. Federal Title grants make up the majority of funding. In FY23, the state funded a new school construction grant for \$20.9 million. Federal revenue represents 44.8% of the grant fund, state revenue represents 47.4% and local grant revenue represents 7.8%. A detailed revenue description follows. There is no change in the projected fund balance. All grant funds are restricted to the purposes for which the grants were authorized. Grants are administered primarily by the Student Services Department and Department of Instruction.

FY23 Budget
\$56,415,746
250.2 FTEs

GRANT FUND	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 BUDGET	FY23 BUDGET
Fund Balance July 1,	43,426	1,606,451	2,374,235	1,833,007	1,833,007
Total Beginning Balance	43,426	1,606,451	2,374,235	1,833,007	1,833,007
REVENUE					
State Grants	7,614,753	5,041,433	5,177,001	5,925,635	26,739,974
Federal Grants	17,597,035	18,654,773	20,094,209	20,587,171	25,281,473
Local Grants	2,744,684	2,092,090	1,556,404	3,405,529	4,394,299
Total Revenue	27,956,472	25,788,296	26,827,614	29,918,334	56,415,746
TRANSFERS IN					
County General Fund	-	84,108	-	-	-
Total Transfers In	-	84,108	-	-	-
Total Funds Available	27,999,898	27,478,855	29,201,849	31,751,341	58,248,753
EXPENDITURES					
Personnel	16,259,452	18,640,592	20,463,277	20,923,344	28,211,488
Operating	9,922,800	6,409,339	6,772,312	8,648,353	6,958,478
Capital Outlay	211,195	54,689	133,253	346,637	21,245,780
Total Expenditures	26,393,447	25,104,620	27,368,842	29,918,334	56,415,746
TRANSFERS OUT					
Total Disbursements	26,393,447	25,104,620	27,368,842	29,918,334	56,415,746
Fund Balance June 30,	1,606,451	2,374,235	1,833,007	1,833,007	1,833,007

*The shift between categories reflects where the grant is actually recorded.

A detail listing of the revenues supporting the Grant Fund follows.

FINANCIAL SECTION

	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
<u>State Revenue</u>					
Career & Technical Education	331,167	337,166	337,070	337,097	337,097
Career Switcher Mentor Teacher	99,674	22,000	29,000	41,913	41,913
Detention	752,027	682,782	688,801	943,600	850,238
Governor's Regional Summer Program	94,612	9,034	32,935	50,000	–
ISAP Planning	33,420	33,545	33,545	33,545	33,545
Mentor Teacher Program	137,963	59,827	48,176	53,761	53,761
Other State Programs	126,405	154,641	261,743	87,483	114,527
Project Graduation	86,548	37,500	37,500	37,500	37,500
Reading Intervention	824,919	654,815	728,355	1,093,962	1,093,962
Special Education in Jails	122,428	146,630	144,546	150,118	123,509
School Construction	–	–	–	–	20,899,143
Technology Plan	4,536,306	2,390,000	2,494,000	2,494,000	2,520,000
Virginia Preschool Initiative	469,284	513,493	341,330	602,656	634,778
Total State Revenue	7,614,753	5,041,433	5,177,001	5,925,635	26,739,974
<u>Federal Revenue</u>					
Adult Basic Education	174,691	183,162	199,773	178,253	184,824
Carl Perkins Grant	574,988	430,450	785,300	578,168	597,874
Head Start	923,972	1,017,533	1,103,734	1,024,375	1,041,651
Safe Routes to Schools	74,533	90,999	103,496	66,600	66,600
Title I A - Improving Basic Programs	1,590,454	1,764,653	1,618,397	1,728,595	1,972,656
Title I Part D - JDC	28,921	9,149	217	–	–
Title II - Juvenile Justice and Delinquency	34,527	12,047	5,948	–	–
Title II A - Improving Teacher Quality	668,888	623,660	647,335	848,550	848,238
Title III A - Language Acquisition	822,720	1,086,830	1,098,169	1,108,180	1,178,895
Title VI B - IDEA Special Education Preschool	213,566	147,802	151,488	143,743	161,959
Title VI,B IDEA Special Education	12,430,708	13,181,935	14,281,743	14,805,707	19,079,612
Title X Part C (McKinney-Vento)	59,068	106,554	98,609	105,000	149,163
Unanticipated Grants (1275/Federal)	13,403	19,216	31,795	1,548,652	2,914,474
Total Federal Revenue	17,610,439	18,673,989	20,126,004	22,135,823	28,195,947
<u>Other Local</u>					
Howard Hughes Foundation	2,387,877	1,163,404	289,967	1,000,000	1,000,000
Other Grants	47,018	–	–	–	–
PAVAN	12,980	47,843	–	–	57,000
Go Virginia/Teaching in Loudoun	283,406	861,628	1,234,642	856,877	422,825
Other revenue	–	84,108	–	–	–
Total Local Revenue	2,731,280	2,156,982	1,524,609	1,856,877	1,479,825
Total Grant Revenue	27,956,472	25,872,404	26,827,614	29,918,334	56,415,746

FINANCIAL SECTION

LEASE PURCHASE FUND

The Lease Purchase Fund provides \$10 million in funds annually for use by the Department of Digital Innovation and the Support Services Department. For FY23, the Department of Digital Innovation has \$7.2 million for the purchase of computer equipment and Support Services has \$2.8 million for the purchase of fleet vehicles and equipment. Revenue is received through lease proceeds and interest. There is no change in the projected fund balance.

LEASE PURCHASE FUND	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 BUDGET	FY23 BUDGET
Fund Balance July 1,	2,250,400	2,251,277	1,505,333	1,498,150	1,498,150
REVENUE					
Interest	130,206	24,373	439	-	-
Lease Proceeds	10,000,000	10,000,000	10,000,000	10,002,000	10,002,000
Total Revenue	10,130,206	10,024,373	10,000,439	10,002,000	10,002,000
TRANSFERS IN					
Total Funds Available	12,380,606	12,275,650	11,505,772	11,500,150	11,500,150
EXPENDITURES					
Operating	7,964,243	9,008,927	7,705,391	7,202,000	7,202,000
Capital Outlay	2,165,086	1,761,390	2,302,231	2,800,000	2,800,000
Total Expenditures	10,129,329	10,770,317	10,007,622	10,002,000	10,002,000
Total Disbursements	10,129,329	10,770,317	10,007,622	10,002,000	10,002,000
Fund Balance June 30,	2,251,277	1,505,333	1,498,150	1,498,150	1,498,150

Note: Fund balance contains restricted funds.

FINANCIAL SECTION

SCHOOL NUTRITION FUND

The School Nutrition fund provides for all school cafeteria operating and administrative costs. Operations are managed by the Department of Business and Financial Services. Cafeteria sales represents 63.7% of revenue, federal revenue represents 34.7% and state revenue represents 1.7% of the School Nutrition Fund. The fund balance is projected to decrease by 1.7%.

FY23 Budget
\$45,815,771
433.0 FTEs

SCHOOL NUTRITION FUND	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 BUDGET	FY23 BUDGET
Fund Balance July 1,	12,259,280	14,591,695	13,017,197	23,502,754	23,094,591
REVENUE					
Cafeteria Sales	21,108,566	14,850,501	803,493	22,987,173	24,541,637
State Revenue	431,738	453,597	305,241	500,000	637,228
Federal Revenue	10,547,489	12,282,970	37,005,819	13,267,228	13,364,187
Total Revenue	32,087,792	27,587,068	38,114,553	36,754,401	38,543,052
TRANSFERS IN					
Total Funds Available	44,347,072	42,178,762	51,131,750	60,257,155	61,637,643
EXPENDITURES					
Personnel	15,409,045	16,699,255	15,926,265	18,489,214	22,244,871
Operating	14,271,499	12,428,316	11,702,731	18,538,350	18,370,900
Capital Outlay	74,834	33,995	-	135,000	5,200,000
Total Expenditures	29,755,377	29,161,566	27,628,996	37,162,564	45,815,771
Total Disbursements	29,755,377	29,161,566	27,628,996	37,162,564	45,815,771
Fund Balance June 30,	14,591,695	13,017,197	23,502,754	23,094,591	15,821,872

School Nutrition Services is a nonprofit fund and must retain 3 months expenditures in reserve. This budget reflects the upward trend in participation in programs and the expansion of our After School Fuel and Powerfuel programs.

FINANCIAL SECTION

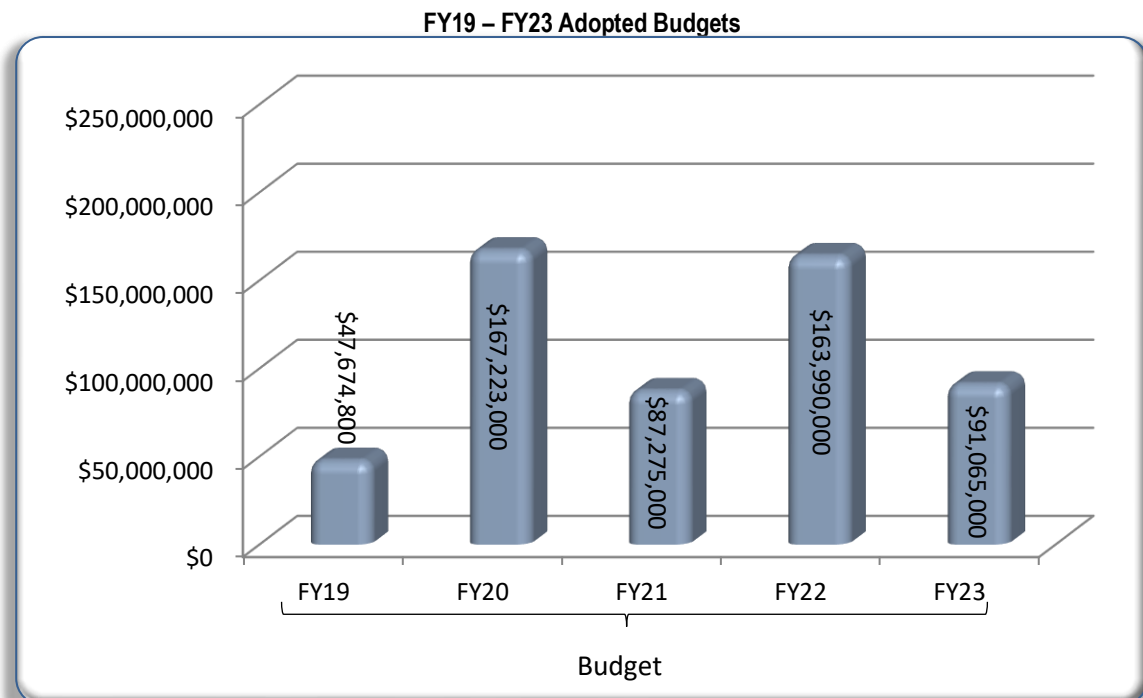
CAPITAL IMPROVEMENT PROJECTS FUND

The Capital Improvement Projects fund (CIP) accounts for expenditures related to the construction of new and renovation of older school facilities. Variances from year to year are due to the number of schools needed to address enrollment growth. After a series of public meetings and presentations, the CIP plan and budget is adopted separately by the School Board and Loudoun County Board of Supervisors. The CIP program is managed by the Support Services Department. There is no change in the projected fund balance.

FY23 Budget
\$91,065,000
20.0 FTEs

CIP FUND	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 BUDGET	FY23 BUDGET
Fund Balance July 1,	46,711,138	52,285,085	90,861,943	96,528,322	96,528,322
REVENUE					
TRANSFERS IN					
County General Fund	177,355,688	158,492,457	158,909,821	163,990,000	91,065,000
Total Transfers In	177,355,688	158,492,457	158,909,821	163,990,000	91,065,000
Total Funds Available	224,066,826	210,777,542	249,771,764	260,518,322	187,593,322
EXPENDITURES					
Capital Projects	171,781,741	119,915,599	153,243,442	163,990,000	91,065,000
Total Expenditures	171,781,741	119,915,599	153,243,442	163,990,000	91,065,000
TRANSFERS OUT					
Total Disbursements	171,781,741	119,915,599	153,243,442	163,990,000	91,065,000
Fund Balance June 30,	52,285,085	90,861,943	96,528,322	96,528,322	96,528,322

The graph below shows the FY23 budget compared to historical budgets and future projections.



Capital Improvement Program Fund Forecast

The six-year Capital Improvement Program (CIP) is approved by the County Board of Supervisors in their annual appropriations resolution. The total expenditures, funding sources, and the anticipated fiscal year that the project will be funded are included in the resolution.

The funding sources for the CIP projects are determined by the County Board of Supervisors. There are three sources of revenue for the CIP:

Bond Financing: General Obligation (GO) Bonds require voter approval and Virginia Public School Authority Bonds.

Other Debt Financing: Includes other financing sources such as Virginia Resources Authority and Lease Revenue funding which would be appropriation based rather than bonding.

Local Tax Funding: Emphasis is placed on continued reliance on a viable level of "pay-as-you-go" capital construction. The Loudoun County Board of Supervisors attempts to fund ten percent of the CIP (in excess of proffers) from current financial resources. The county Board of Supervisors decides how much of the County's revenue will be transferred to the LCPS CIP.

Major projects for FY23:

ES-32, Dulles South
School Security Improvements
Capital Facility Renewals and Alterations

School Bus Replacement and Acquisition
Student Welcome Center Addition at Sterling ES
Valley Service Center Replacement/VRT
Improvements

	FY22 Budget	FY23 Budget	FY24 Projected	FY25 Projected	FY26 Projected
Elementary Schools	\$ -	\$ 7,250,000	\$ 56,290,000	\$ 10,075,000	\$ 74,880,000
Middle Schools	90,680,000	-	-	-	-
High Schools	-	-	20,785,000	172,470,000	9,635,000
Buses, Renovations, Improvements & Additions	73,310,000	83,815,000	121,275,000	97,220,000	91,030,000
Total CIP	\$ 163,990,000	\$ 91,065,000	\$ 198,350,000	\$ 279,765,000	\$ 175,545,000

Capital Improvement Program Budget Projects (\$ in thousands)

Project	FY23	FY24	FY25	FY26	FY27	Future Years	FY23-FY32 Total
ES-32, Dulles South	7,250	56,290	-	-	-	-	63,540
Student Welcome Center Addition	6,850	-	-	-	-	-	6,850
School Security Improvements	11,615	2,875	-	-	-	-	14,490
Valley Service Center Replacement/VRT Improvements	1,595	12,365	-	-	-	-	13,960
School Bus Replacement/Acquisition	8,755	9,235	9,745	10,280	10,845	59,720	108,580
Land Acquisition Fund	-	-	2,475	8,750	29,510	57,010	97,745
Capital Renewals and Alterations	55,000	58,000	85,000	72,000	85,000	333,290	688,290
HS-14, Dulles North	-	20,785	172,470	9,635	-	-	202,890
Valley Service Center Traffic Signal	-	655	-	-	-	-	655
ES-34, Dulles North	-	-	10,075	66,785	-	-	76,860
ES-36	-	-	-	8,095	62,835	-	70,930
PVHS/WOR Addition/Improvements	-	38,145	-	-	-	-	38,145
Eastern Transportation Facility	-	-	-	-	-	31,205	31,205
Field House and Indoor Track Facility	-	-	-	-	-	34,540	34,540
School Bus Radio Replacements	-	-	-	-	-	14,375	14,375
ES-24 Central Loudoun	-	-	-	-	-	79,225	79,225
ES-37	-	-	-	-	-	79,225	79,225
ES-38	-	-	-	-	-	79,225	79,225
ES-39	-	-	-	-	-	9,505	9,505
MS-19	-	-	-	-	-	159,940	159,940
MS-15	-	-	-	-	-	159,940	159,940
HS-15	-	-	-	-	-	226,350	226,350
Total CIP	91,065	198,350	279,765	175,545	188,190	1,323,550	2,256,465

Impact of FY23 - FY28 Capital Improvement Program on Operating Budget

The opening of new schools impacts the operating budget. The costs which are attributed to opening a new facility are staffing specific to a school opening and not that which is necessary to address enrollment growth, insurance and utilities, and machinery, supplies, and equipment. Therefore, teachers assigned to that school are not included in the operating impacts since they are a result of enrollment growth. The teaching staff is needed for the additional students whether they are located in temporary classrooms such as trailers or in classrooms in a new building. In addition, Loudoun County Public Schools builds all new facilities as “turn-key”, meaning that all furniture and equipment is included in the cost of the new facility. The following is a summary of the estimated costs for opening schools at each of the educational levels:

Elementary Schools:

- Personnel – salaries and fringe benefits for staffing required by a new elementary school:

Principal	Counselor
Assistant Principal	Health Clinic Specialist or School Nurse
Dean	Instructional Facilitator, Technology
School Secretaries	Digital Experience Specialist
Librarian	Custodians
Library Assistant	

- *Utilities* – estimated utility costs.
- *Supplies* – custodial uniforms and supplies

Middle Schools:

- *Personnel* – salaries and fringe benefits for staffing required by a new middle school:

Principal	School Nurse
Assistant Principals	Counselor
Deans	Social Worker
School Secretaries	Instructional Facilitator, Technology
Librarian	Digital Experience Specialist
Library Assistant	Custodians

- *Utilities* – estimated utility costs.
- *Supplies* – custodial uniforms and supplies

FINANCIAL SECTION

High Schools:

- *Personnel* – salaries and fringe benefits for staffing required by a new high school:

Principal	Library Assistant
Assistant Principals	School Nurse
Secretaries	Counselor
Assistant Athletic Director	Social Worker
Athletic Trainer	Instructional Facilitator, Technology Director
Director School Counseling	Digital Experience Specialist
Career Center Assistant	Safety & Security Specialist
Teacher Assistants	School Plant Engineer
Test Coordinator	Custodians
Librarian	

- *Utilities* – estimated utility costs.
- *Supplies* – custodial uniforms and supplies

The chart on the next page shows the projected costs for each of the expense categories and the educational levels as well as the number of schools opening at each level for FY23 – FY28. It also provides the total projected impact to the operating budget for each year and the total number of schools opening.

FINANCIAL SECTION

Impact of FY23 - FY28 Capital Improvement Program on Operating Budget

The following are the estimated operating costs generated by the opening of new schools for that particular year. The costs are not cumulative. The year prior to a new school opening includes pre-staffing costs for certain administrative personnel.

	FY23 (fall 2022)	FY24 (fall 2023)	FY25 (fall 2024)	FY26 (fall 2025)	FY27 (fall 2026)
Elementary School			Pre Staffing ES 32	Staffing ES 32	
Personnel Costs	\$ -	\$ -	\$ 240,407	\$ 2,018,995	\$ -
Utilities	-	-	-	116,168	-
Supplies	-	-	-	131,164	-
Total per Elementary School	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 240,407</u>	<u>\$ 2,266,327</u>	<u>\$ -</u>
Number of Schools Opening	-	-	-	1	-
Middle School		Pre Staffing MS 14	Staffing MS14		
Personnel Costs	\$ -	\$ 253,564	\$ 3,259,790	\$ -	\$ -
Utilities	-	-	178,139	-	-
Supplies	-	-	185,499	-	-
Total per Middle School	<u>\$ -</u>	<u>\$ 253,564</u>	<u>\$ 3,623,428</u>	<u>\$ -</u>	<u>\$ -</u>
Number of Schools Opening	-	-	1.00	-	-
High School					
Number of Schools Opening	<u>1</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Estimated Operating Budget Impact of All School Openings	\$ -	\$ 253,564	\$ 3,863,835	\$ 2,266,327	\$ -
Total Number of Schools Opening	-	-	1	1	

*Operating projections are developed for three future fiscal years, however, the estimated operating costs of all schools included in FY23-FY28 are shown above.

FINANCIAL SECTION

CAPITAL ASSET PRESERVATION PROGRAM FUND

The Capital Asset Preservation Program (CAPP) fund accounts for expenditures related to major maintenance and system replacement projects that do not qualify for the CIP. Funding for these projects is on a yearly basis and projects must have a minimum estimated value of \$10,000 and the replaced systems must have an expected life of span of ten or more years. Revenue for this fund is received through a transfer from Loudoun County. This fund's budget also is adopted separately by the School Board and Loudoun County Board of Supervisors. The CAPP program is managed by the Support Services Department. There is no change in the projected fund balance.

CAPP FUND	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 BUDGET	FY23 BUDGET
Fund Balance July 1,	6,510,777	10,294,178	8,125,279	18,549,101	18,549,101
TRANSFERS IN					
County General Fund	13,973,000	14,277,500	24,261,000	24,543,000	27,904,300
Total Transfers In	13,973,000	14,277,500	24,261,000	24,543,000	27,904,300
Total Funds Available	20,483,777	24,571,678	32,386,279	43,092,101	46,453,401
EXPENDITURES					
Capital Projects	10,189,599	16,446,399	13,837,179	24,543,000	27,904,300
Total Expenditures	10,189,599	16,446,399	13,837,179	24,543,000	27,904,300
TRANSFERS OUT					
Total Disbursements	10,189,599	16,446,399	13,837,179	24,543,000	27,904,300
Fund Balance June 30,	10,294,178	8,125,279	18,549,101	18,549,101	18,549,101

CAAP expenditures by type of activity is shown below.

	FY22 Budget	FY23 Budget	FY24 Proposed	FY25 Proposed	FY26 Proposed
Electrical	\$ 2,137,500	\$ 3,957,000	\$ 2,828,450	\$ 2,939,000	\$ 2,739,000
HVAC	851,500	4,526,000	1,865,000	2,435,000	1,453,000
Plumbing	1,675,000	1,657,000	2,423,000	2,645,000	2,610,000
Resurfacing	5,676,000	2,242,000	3,833,000	8,625,000	8,168,000
Roofing	8,658,000	9,940,000	14,379,000	11,952,000	15,702,000
Structure Repair/Windows	5,545,000	5,582,300	8,673,500	7,662,000	7,267,000
Total CAPP Expenditures	\$ 24,543,000	\$ 27,904,300	\$ 34,001,950	\$ 36,258,000	\$ 37,939,000
Local Tax Funding	\$ 24,543,000	\$ 27,904,300	\$ 34,001,950	\$ 36,258,000	\$ 37,939,000

**Capital Asset Preservation Program Fund
Expenditures by Facility**

Facility	FY23 Estimate of Needs
<u>Schools:</u>	
Aldie ES	\$26,000
Algonkian ES	365,000
Arcola ES	36,000
Banneker ES	80,000
Belmont Ridge MS	393,000
Belmont Station ES	140,000
Blue Ridge MS	215,000
Brambleton MS	70,000
Broad Run HS	471,000
Cedar Lane ES	3,610,000
Cool Spring ES	85,000
Countryside ES	331,500
Dominion HS	644,000
Eagle Ridge MS	185,000
Emerick ES	373,000
Evergreen Mill ES	421,000
Frances Hazel Reid ES	263,000
Guilford ES	300,000
Harmony MS	254,000
Hillsboro Charter	80,000
Hillside ES	26,000
Horizon ES	3,978,000
JL Simpson MS	40,000
JM Lunsford MS	50,000
JW Tolbert	78,000
John Champe HS	75,000
Leesburg ES	398,000
Little River ES	479,000
Loudoun County HS	1,955,000
Loudoun Valley HS	705,000
Lovettsville ES	26,000
Lowes Island ES	3,120,000

**Capital Asset Preservation Program Fund
Expenditures by Facility**

Facility	FY23 Estimate of Needs
Meadowland ES	240,000
Mercer MS	108,000
Middleburg Community Charter	275,000
Mill Run ES	446,000
Mountain View ES	192,000
Park View HS	100,000
Pinebrook ES	36,000
Potomac Falls HS	375,000
Potowmack ES	50,000
River Bend MS	1,147,000
Riverside HS	120,000
Round Hill ES	651,000
Seldens Landing ES	78,000
Seneca Ridge MS	30,000
Smart's Mill MS	212,000
Sterling ES	113,000
Sterling MS	40,000
Stone Bridge HS	675,000
Sully ES	370,000
Sycolin Creek ES	36,000
Tuscarora HS	296,000
Waterford ES	338,800
Woodgrove HS	36,000
Other:	
Administration Building	375,000
Facilities Services	2,217,000
Transportation	75,000
Total	\$27,904,300

FINANCIAL SECTION

SELF INSURANCE FUND

The Self Insurance fund accounts for employee health benefits, workers' compensation and disability programs. Employee premiums, employer contributions and rebates provide the revenue to cover the cost of these programs. The fund balance is projected to decrease by 9.8% as part of a planned spend down to reduce the balance to approximately the cost of two months of claims as recommended by the benefits consultant.

FY23 Budget
\$237,837,353
8.0 FTEs

SELF INSURANCE FUND	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 BUDGET	FY23 BUDGET
Net Position July 1,	50,311,763	80,676,073	53,644,904	52,270,482	47,163,108
REVENUE					
Premiums	214,438,469	172,874,676	206,830,381	219,085,254	232,876,322
Total Revenue	214,438,469	172,874,676	206,830,381	219,085,254	232,876,322
TRANSFERS IN					
Total Funds Available	264,750,232	253,550,748	260,475,284	271,355,736	280,039,430
EXPENDITURES					
Personnel	7,148,054	6,098,668	6,231,073	918,437	1,095,475
Operating - Claims	176,926,106	193,807,176	201,973,729	223,274,192	236,741,878
Total Expenditures	184,074,160	199,905,845	208,204,802	224,192,629	237,837,353
TRANSFERS OUT					
Total Disbursements	184,074,160	199,905,845	208,204,802	224,192,629	237,837,353
Net Position June 30,	80,676,073	53,644,904	52,270,482	47,163,108	42,202,077

DEPARTMENT SUMMARY

The Department of Business and Financial Services' mission is to provide support, leadership and direction to other school system departments, the Superintendent, and the School Board. The department administrators oversee the areas of accounting, budget and financial analytics, financial services, financial applications administration, payroll, procurement and risk management, retirement programs and school nutrition. Costs for the school nutrition program are accounted for separately in the School Nutrition Fund. Financial affairs are managed in a fiscally responsible manner to be consistent with the School Board budget and goals. Detailed descriptions of the responsibilities and duties of each division in Business and Financial Services are outlined on the subsequent pages.

FY23 CHANGES

The personnel budget funds full-time salary and benefit costs for 75.0 positions. Changes reflect an increase of 7.0 new FTE's and a health insurance rate increase.

The operations and maintenance expenditures increase in contractual services is related to consulting fees for the collective bargaining initiative and credit card fee increase.

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

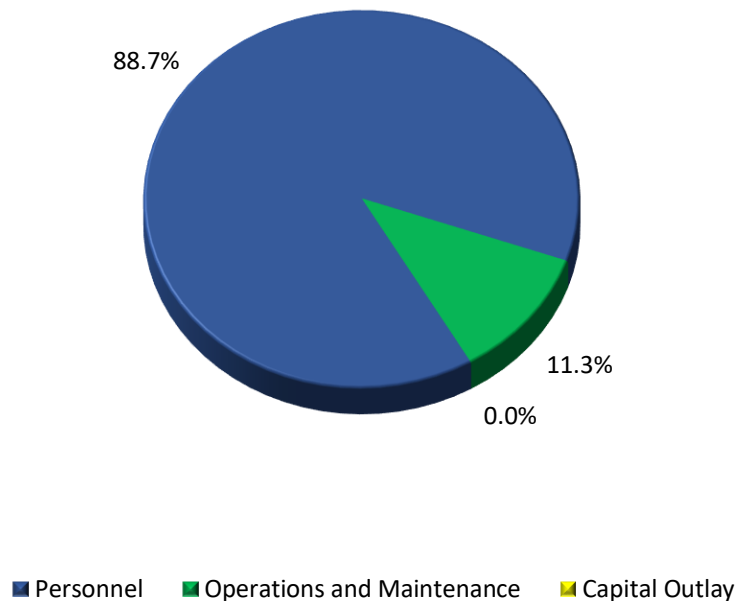
BUDGET HISTORY					
Division	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Chief Financial Officer for Business and Financial Services	\$ 425,369	\$ 422,266	\$ 432,697	\$ 438,252	\$ 463,397
Budget and Financial Analytics	976,358	1,212,126	1,324,013	1,581,672	2,317,524
Financial Services	5,214,590	5,232,890	5,424,451	5,501,229	7,439,921
Procurement Services	1,261,579	1,323,655	1,394,693	1,452,006	1,789,569
Total	\$ 7,877,896	\$ 8,190,937	\$ 8,575,854	\$ 8,973,159	\$ 12,010,411
Positions	66.00	65.00	65.00	66.00	75.00

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
<u>Personnel</u>						
Full time Salaries	\$ 5,237,213	\$ 5,354,394	\$ 5,563,608	\$ 5,840,979	\$ 7,490,572	28.2%
Non-FTE Salaries	\$ 133,468	\$ 163,441	\$ 152,000	\$ 33,200	\$ 32,700	-1.5%
Benefits	\$ 2,211,090	\$ 2,026,596	\$ 2,253,127	\$ 2,439,214	\$ 3,128,399	28.3%
Total Personnel	\$ 7,581,770	\$ 7,544,431	\$ 7,968,735	\$ 8,313,393	\$ 10,651,671	28.1%
<u>Operations and Maintenance</u>						
Contractual Services	\$ 124,904	\$ 468,312	\$ 473,319	\$ 434,175	\$ 1,115,000	156.8%
Materials, Supplies and Equipment	\$ 72,511	\$ 34,839	\$ 42,363	\$ 69,999	\$ 59,600	-14.9%
Computers and Software	\$ 21,086	\$ 76,281	\$ 70,351	\$ 13,225	\$ 43,500	228.9%
Training and Continuing Education	\$ 77,625	\$ 67,075	\$ 21,086	\$ 142,367	\$ 140,640	-1.2%
Total Operations and Maintenance	\$ 296,126	\$ 646,507	\$ 607,119	\$ 659,766	\$ 1,358,740	105.9%
Total	\$ 7,877,896	\$ 8,190,937	\$ 8,575,854	\$ 8,973,159	\$ 12,010,411	33.8%
Positions	66.0	65.0	65.0	66.0	75.0	

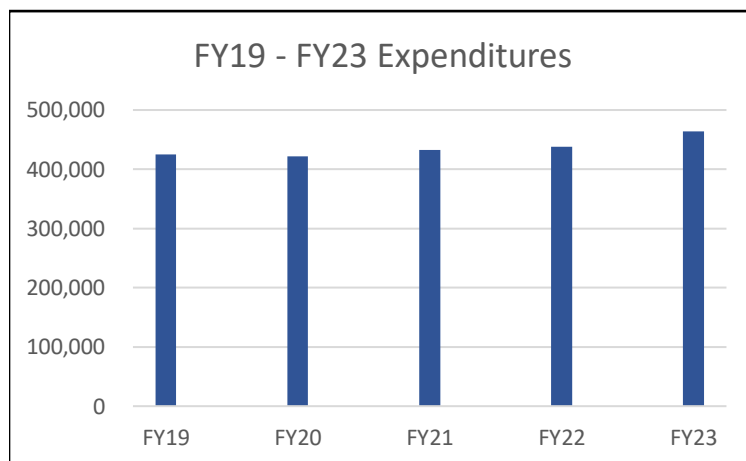
FY23 BUDGET BY OBJECT OF EXPENDITURE



DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

CHIEF FINANCIAL OFFICER

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 270,760	\$ 285,417	\$ 291,722	\$ 293,798	\$ 310,290	5.6%
Non-FTE Salaries	\$ 368	\$ 675	\$ 18,965	\$ 500	\$ -	-100.0%
Benefits	\$ 111,356	\$ 103,937	\$ 116,165	\$ 109,254	\$ 118,407	8.4%
Total Personnel	\$ 382,484	\$ 390,030	\$ 426,852	\$ 403,552	\$ 428,697	6.2%
Operations and Maintenance						
Contractual Services	\$ -	\$ 5,000	\$ -	\$ 2,500	\$ 2,500	0.0%
Materials, Supplies and Equipment	\$ 23,414	\$ 3,726	\$ 4,576	\$ 12,200	\$ 11,700	-4.1%
Computers and Software	\$ 10,069	\$ 20,579	\$ 140	\$ 2,500	\$ 2,500	0.0%
Training and Continuing Education	\$ 9,401	\$ 2,932	\$ 1,129	\$ 17,500	\$ 18,000	2.9%
Total Operations and Maintenance	\$ 42,884	\$ 32,237	\$ 5,845	\$ 34,700	\$ 34,700	0.0%
Total	\$ 425,369	\$ 422,266	\$ 432,697	\$ 438,252	\$ 463,397	5.7%
Positions	2.0	2.0	2.0	2.0	2.0	



Staffing	Adopted FY22 FTE	Revised FY22 FTE	FY23 FTE
Chief Financial Officer	1.0	1.0	1.0
Support	1.0	1.0	1.0
Total	2.0	2.0	2.0

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

CHIEF FINANCIAL OFFICER

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Chief Financial Officer provides leadership, direction, and centralized support to other school system departments, the Superintendent, and School Board in the areas of accounting, budget and financial analytics, payroll, procurement, and school nutrition. Business and Financial Services provides support in the areas of business operations and financial information used for administrative decision-making and interprets related laws to ensure full legal compliance.

PERSONNEL

The personnel line is comprised of salaries and benefits for 2.0 full-time positions.

Non-FTE salaries decrease is due to a reduction in overtime. Benefits increased due to a health insurance rate increase.

OPERATIONS AND MAINTENANCE

There are no increases in the operations and maintenance budget.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Provided leadership and direction to the five divisions in Business and Financial Services,
- Served as a resource to the Superintendent, School Board, and public on budgetary and financial matters,
- Maintained and provided timely and accurate information to the Superintendent, School Board, and citizens on a regular basis,
- Interpreted accounting principles, state laws, federal laws, and School Board policy to guarantee full legal compliance,
- Oversaw the successful annual audit of appropriated funds and school activity funds by an independent auditing firm,
- Received a Meritorious Budget Award from the Association of School Business Officials (ASBO) International for the 2020-2121 Annual Operating Budget,
- Received awards for excellence in financial reporting for the Comprehensive Annual Financial Report (CAFR) from Government Finance Officers Association (GFOA) and ASBO,
- Implemented the automation of payments through the Automated Clearing House (ACH) system and through the Automated Data Processing (ADP) system,
- Successfully tracked multiple streams of COVID relief funds and their varying requirements,
- Served 7 days of breakfast, snack, lunch and supper to all interested Loudoun County residents aged 18 and under,
- Implemented a team of Financial Trainers to provide support to school bookkeepers and maintain clean school activity fund audits, and
- Provided analysis and support for a health premium holiday and reduced the school lunch price in FY21.

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

CHIEF FINANCIAL OFFICER

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Continuing commitment to pursue innovative technology to improve daily operations of the department,
- Continue enhancements to the configuration of the LCPS operating budget document to ensure accurate financial reporting to the citizens of Loudoun County, the School Board, and the County Board of Supervisors,
- Amplify the visibility of the budget to encourage citizen participation in the development and approval process,
- Facilitate participation of small, women owned, and minority owned businesses with LCPS procurement,
- Provide the School Board, the Superintendent, the state, external auditors, and citizens with periodic reports on financial information about programs or operations,
- Implement new School Nutrition software,
- Support school nutrition workers with dedicated pool of floating staff to cover staff absences,
- Continue to be a leader in offering diversified school meals,
- Provide leadership and direction to the divisions in the Department of Business and Financial Services, and
- Ongoing support of audit initiatives.

REPORTING RELATIONSHIP

Dr. Scott Ziegler
Superintendent

BUDGET ACCOUNTABILITY

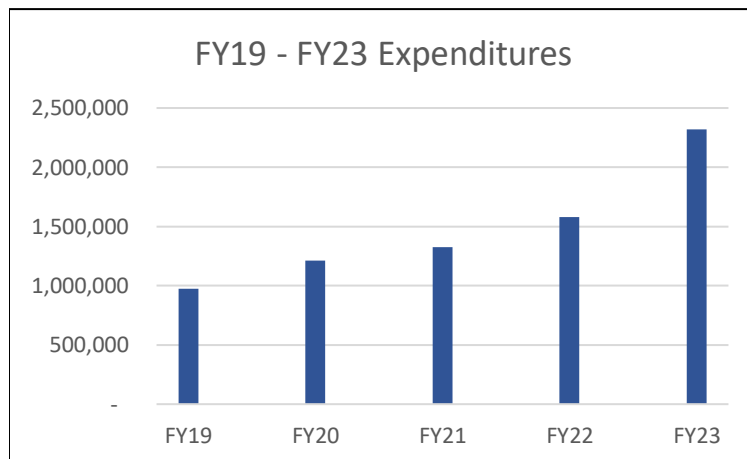
Sharon Willoughby
Chief Financial Officer



DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

BUDGET AND FINANCIAL ANALYTICS

BUDGET HISTORY BY OBJECT OF EXPENDITURE											
Title	FY19 Actual		FY20 Actual		FY21 Actual		FY22 Budget	FY23 Budget	% Change		
<u>Personnel</u>											
Full time Salaries	\$	686,281	\$	851,450	\$	924,752	\$	1,086,878	\$	1,615,787	48.7%
Non-FTE Salaries	\$	6,074	\$	13,503	\$	5,273	\$	-	\$	-	0.0%
Benefits	\$	272,511	\$	329,179	\$	389,096	\$	477,870	\$	684,837	43.3%
Total Personnel	\$	964,866	\$	1,194,132	\$	1,319,122	\$	1,564,747	\$	2,300,624	47.0%
<u>Operations and Maintenance</u>											
Contractual Services	\$	424	\$	429	\$	420	\$	1,500	\$	500	-66.7%
Materials, Supplies and Equipment	\$	3,917	\$	4,626	\$	3,490	\$	4,575	\$	4,900	7.1%
Computers and Software	\$	897	\$	9,757	\$	615	\$	-	\$	-	0.0%
Training and Continuing Education	\$	6,254	\$	3,181	\$	366	\$	10,850	\$	11,500	6.0%
Total Operations and Maintenance	\$	11,492	\$	17,994	\$	4,891	\$	16,925	\$	16,900	-0.1%
Total	\$	976,358	\$	1,212,126	\$	1,324,013	\$	1,581,672	\$	2,317,524	46.5%
Positions		8.0		9.0		11.0		12.0		15.0	



Staffing	Adopted	Revised	
	FY22 FTE	FY22 FTE	FY23 FTE
Director	1.0	1.0	1.0
Supervisor	1.0	1.0	2.0
Analyst	9.0	9.0	12.0
Support	1.0	-	-
Total	12.0	11.0	15.0

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

BUDGET AND FINANCIAL ANALYTICS

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Budget and Financial Analytics Division provides primary support to the Chief Financial Officer in the development, analysis, and review of Loudoun County Public Schools' appropriated budgets. The division is responsible for the preparation of financial reports to the Virginia Department of Education as well as responses to financial and statistical surveys. The Division also monitors and analyzes revenue, disbursements, and staffing trends throughout the fiscal year to ensure the solvency of the school system.

PERSONNEL

The personnel line is comprised of salaries and fringe benefits for 15.0 full-time positions. In FY23, there is an increase of 4.0 FTE's. A supervisor and three financial analysts are added related to collective bargaining initiative to meet the increasing demands of projection and reporting requirements in the financial analytics section.

In FY23, 4.0 positions are related to Enhancement Other:

- 1.0 Supervisor Financial Analytics
- 3.0 Financial Analyst

In FY22, the staffing box FTE changes between Adopted and Revised are as follows:

- (1.0) Reporting Specialist to Business and Financial Services Software Support division

OPERATIONS AND MAINTENANCE

The operations and maintenance expenditures provide materials and supplies needed throughout the budget preparation. The FY23 budget remains level with the FY22 budget.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Published three versions of the FY21 operating budget: Superintendent's Proposed Budget, School Board Adopted Budget Executive Summary and the annual Adopted Budget,
- Responded to numerous questions and surveys from surrounding jurisdictions, reporting agencies, School Board members, Board of Supervisors' members, and concerned citizens,
- Prepared Virginia Department of Education required reports such as the Annual School Report (which includes requirements for the Every Student Succeeds Act), the Required Local Effort report, the Individuals with Disabilities Education Act (IDEA) Maintenance of Effort report and others,
- Ensured that current budget information was available on the Loudoun County Public Schools (LCPS) website for parents and concerned citizens of the county,
- Earned the Meritorious Budget Award from the Association of School Business Officials International (ASBO), and the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for the FY21 Budget Book, and
- Successfully implemented OpenGov, a web-based budget preparation system.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

BUDGET AND FINANCIAL ANALYTICS

- Complete the implementation of the new budget preparation system (OpenGov) that will refine and improve the format of the LCPS operating budget document to present coherent, comprehensive information to the citizens of Loudoun County, the School Board, and the County Board of Supervisors,
- Enhance the visibility of the budget to encourage citizen participation in the development and approval process,
- Continue timely and accurate response to questions and surveys,
- Submit all Virginia Department of Education reports as required,
- The financial analytics team will continue to perform more extensive revenue, expenditure and fund analyses on a regular basis,
- Continue to improve the budget information posted on Loudoun County Public Schools' website,
- Continue to receive annual ASBO's Meritorious Budget Award, and the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation award, and
- Improve on costing methodology of non-FTE positions.

REPORTING RELATIONSHIP

Sharon Willoughby
Chief Financial Officer

BUDGET ACCOUNTABILITY

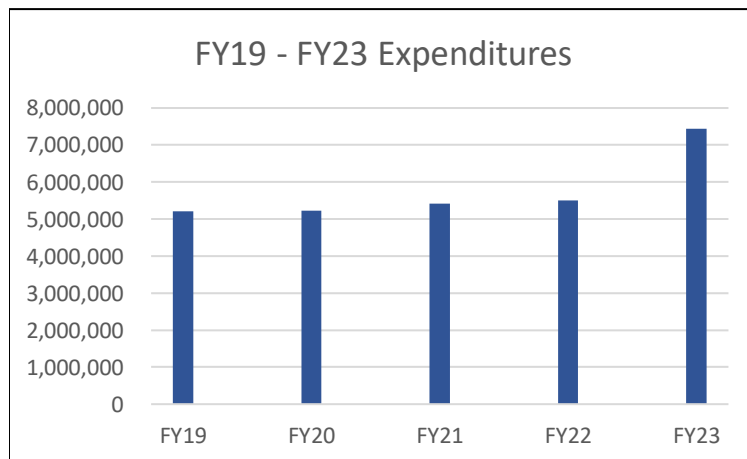
Kimberly Klees
Director of Budget and Financial Analytics



DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

FINANCIAL SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE											
Title	FY19 Actual		FY20 Actual		FY21 Actual		FY22 Budget	FY23 Budget	% Change		
<u>Personnel</u>											
Full time Salaries	\$	3,408,023	\$	3,283,298	\$	3,391,847	\$	3,495,787	\$	4,375,260	25.2%
Non-FTE Salaries	\$	110,913	\$	145,173	\$	121,726	\$	32,700	\$	32,700	0.0%
Benefits	\$	1,486,092	\$	1,254,105	\$	1,364,902	\$	1,447,032	\$	1,804,436	24.7%
Total Personnel	\$	5,005,028	\$	4,682,577	\$	4,878,475	\$	4,975,519	\$	6,212,396	24.9%
<u>Operations and Maintenance</u>											
Contractual Services	\$	123,589	\$	456,071	\$	452,186	\$	400,500	\$	1,087,000	171.4%
Materials, Supplies and Equipment	\$	35,974	\$	24,148	\$	28,214	\$	41,250	\$	39,925	-3.2%
Computers and Software	\$	9,922	\$	45,945	\$	59,620	\$	10,725	\$	31,500	193.7%
Training and Continuing Education	\$	40,077	\$	24,150	\$	5,956	\$	73,235	\$	69,100	-5.6%
Total Operations and Maintenance	\$	209,562	\$	550,314	\$	545,976	\$	525,710	\$	1,227,525	133.5%
Total	\$	5,214,590	\$	5,232,890	\$	5,424,451	\$	5,501,229	\$	7,439,921	35.2%
Positions		46.0		43.0		41.0		41.0		46.0	



Staffing	Adopted	Revised	FY23 FTE
	FY22 FTE	FY22 FTE	
Executive Director	-	1.0	1.0
Director	1.0	2.0	2.0
Supervisor	3.0	3.0	4.0
Accountant	10.0	10.0	10.0
Auditor	1.0	1.0	1.0
Support	19.0	19.0	20.0
Coordinator	6.0	7.0	7.0
Specialist	1.0	1.0	1.0
Total	41.0	44.0	46.0

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

FINANCIAL SERVICES

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Division of Financial Services is responsible for the accounting of all financial transactions, payroll services, financial reporting, School Activity Fund accounting, financial training, and financial applications systems support. The Division develops and implements internal controls to protect and safeguard Loudoun County Public Schools' financial assets through the Internal Audit program. Additionally, the office provides guidance and support to all departments, divisions, and schools throughout Loudoun County Public Schools (LCPS) in their financial and business efforts to serve students and staff.

This office's scope encompasses the accurate and timely recording of transactions, compliance with regulatory parameters, adherence to appropriate professional guidelines, implementation and oversight of local policies, and incorporation of a high level of personal and professional ethics in those responsible for handling the school division's finances. Examples of benchmark standards and ruling agencies include the Internal Revenue Service, the Social Security Administration, state and federal laws, Generally Accepted Accounting Principles (GAAP), governmental accounting standards established by Governmental Accounting Standards Board (GASB), guidelines provided through Virginia's Auditor of Public Accounts (APA), and the United States Office of Management and Budget (OMB). Financial Services, through an elaborate accounting structure, oversees the receipt of revenues and the disbursement of expenditures over \$1 billion. The office provides accurate and timely payments to vendors and all LCPS staff.

PERSONNEL

The personnel line is comprised of salaries and benefits for 46.0 full-time employees. Benefit costs increased due to a health insurance rate increase.

In FY23, 2.0 positions are related to Enhancement Other:

- 1.0 Internal Audit Supervisor
- 1.0 Payroll Coordinator for collective bargaining

Non-FTE salaries include part-time and overtime to assist during peak workload periods. Funding remains level with FY22.

In FY22, the staffing box FTE changes between Adopted and Revised are as follows:

- 1.0 Executive Director of Financial Services
- (1.0) Director of Financial Services
- 1.0 Director of Accounting Services
- 1.0 Director of Payroll from Employee Benefits, Retirement and Disability division
- 1.0 Reporting Specialist from Budget and Financial Analytics division

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures are required to provide for materials and supplies to support office functions. The increase in Contractual Services is due to credit card fees, consulting fees related to collective bargaining initiative and ADP professional services. The increase in Computers and Software is for Accounting Gravity software.

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

FINANCIAL SERVICES

FY21 MAJOR ACHIEVEMENTS

Support School Board Goals, as evidenced through the following outcomes and actions:

- Enhanced the Annual Comprehensive Financial Report (ACFR) Software to gain accuracy and efficiency,
- Implemented the ability to pay vendors through the Automated Clearing House (ACH) system,
- Implemented the automation to pay employee expenses within Oracle (iExpense) through ACH system,
- Implemented the automation of paying federal, state, and local taxes through Automated Data Processing (ADP) system,
- Started the implementation of a new School Nutrition Software,
- Streamlined financial reporting for the School Nutrition Services,
- Continual enhancement of the Oracle Software System to provide streamlined processes,
- Issued 16,997 for 2020 calendar year W-2, FY21 1,710 Verification of Employments, and 382,762 direct deposits or checks during the FY21 school year,
- Implemented cross-departmental monthly meetings to collaborate and implement new strategies & efficiencies,
- Increased the utilization of the Division's credit card payment option for parents, which will reduce the direct handling of cash and checks by staff, by completing the rollout of the credit card emulators to assist on-site transactions of school activities,
- Created processes to accomplish the reporting of Coronavirus Aid, Relief and Economic Security (CARES) Act activities, including grants, personnel, expenditures,
- Implemented Qlik Dashboard to assist with the management of credit card purchases throughout the system,
- Coordinate external audits to ensure funds are accounted for within the policies of the School Board, working with schools and offices to mitigate potential findings and recommendations,
- Reduced the number of findings and recommendations on the School Activity Fund audit through training and additional internal review,
- Implemented new Expense Reimbursement Regulation 4155 to ensure compliance with all federal and state laws for all business expenses,
- Implemented new Account Manager Training for new administrators,
- Received awards for excellence in financial reporting for the ACFR from both the Government Finance Officers Association (GFOA) and the Association of School Business Officials International (ASBO),
- Increased professional development opportunities for staff for GASB, GAAP, IRS, Oracle, and other applicable standards to stay current and relevant to provide accurate and complete financial reporting,
- Successful implementation of Oracle end-of-year upgrade with minimal disruption, and
- Resolved and supported over 1,900 trouble tickets and over 7,000 help desk calls related to Business and Financial Services (BFS) financial applications.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Increase staff knowledge of applicable GASB, GAAP, and other applicable standards to stay current and relevant to provide accurate and complete financial reporting. This effort consists of a blend of internal training and various course attendance and review of online and printed publications. The goal is to continue the production of a high-quality annual ACFR and to submit to GFOA and ASBO for award review,
- Implement a new automated payroll costing process to eliminate manual manipulation,

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

FINANCIAL SERVICES

- Continue and expand Comprehensive and Coordinated Financial Training & Support to support, train, and educate staff on LCPS business operations,
- Further, accelerate fiscal year closing schedule to expedite the fiscal year-end close process,
- Enhance the existing Qlik dashboards to provide management data analytics,
- Coordinate both internal and external audits to ensure funds are accounted for within the policies of the School Board, working with schools and departments to mitigate potential findings and recommendations,
- Provide resources for an independent audit of the LCPS financial statements and the ACFR,
- Expand the internal review program to evaluate financial operations within the school district,
- Extend appropriate professional development opportunities for all staff within the Divisions,
- Continue timely and accurate payments to all employees,
- Manage and optimize accounts receivable processes to limit uncollectable accounts,
- Maintain consistent reporting of federal and state withholdings as well as retirement data,
- Provide ongoing dedicated support to all BFS applications as well as the security of the Virginia Retirement System (VRS),
- Implement efficiencies with Oracle to promote further VRS system automation,
- Implement new School Nutrition Accounting Software,
- Implement new Transportation timekeeping system,
- Expand our financial reporting capabilities by implementing a new financial reporting tool,
- Develop test plans and coordinate comprehensive internal and external testing events for Oracle, and
- Enhance the automation of the system for Oracle and other BFS applications.

REPORTING RELATIONSHIP

Sharon Willoughby
Chief Financial Officer

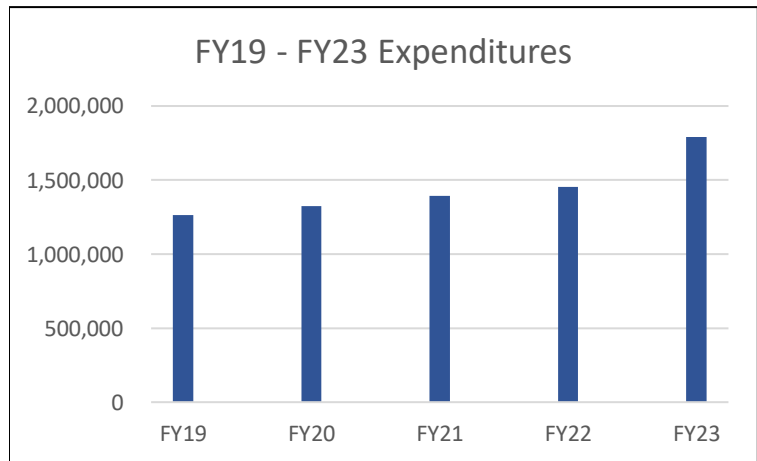
BUDGET ACCOUNTABILITY

Susan Casale
Executive Director of Financial Services

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

PROCUREMENT AND RISK MANAGEMENT

BUDGET HISTORY BY OBJECT OF EXPENDITURE											
Title	FY19 Actual		FY20 Actual		FY21 Actual		FY22 Budget	FY23 Budget	% Change		
<u>Personnel</u>											
Full time Salaries	\$	872,149	\$	934,229	\$	955,287	\$	964,516	\$	1,189,235	23.3%
Non-FTE Salaries	\$	16,113	\$	4,090	\$	6,036	\$	-	\$	-	0.0%
Benefits	\$	341,130	\$	339,374	\$	382,963	\$	405,059	\$	520,719	28.6%
Total Personnel	\$	1,229,392	\$	1,277,693	\$	1,344,286	\$	1,369,575	\$	1,709,954	24.9%
<u>Operations and Maintenance</u>											
Contractual Services	\$	891	\$	6,812	\$	20,713	\$	29,675	\$	25,000	-15.8%
Materials, Supplies and Equipment	\$	9,206	\$	2,339	\$	6,082	\$	11,974	\$	3,075	-74.3%
Computers and Software	\$	198	\$	-	\$	9,976	\$	-	\$	9,500	0.0%
Training and Continuing Education	\$	21,892	\$	36,812	\$	13,636	\$	40,782	\$	42,040	3.1%
Total Operations and Maintenance	\$	32,187	\$	45,963	\$	50,407	\$	82,431	\$	79,615	-3.4%
Total	\$	1,261,579	\$	1,323,655	\$	1,394,693	\$	1,452,006	\$	1,789,569	23.2%
Positions		10.0		11.0		11.0		11.0		12.0	



Staffing	Adopted	Revised	FY23 FTE
	FY22 FTE	FY22 FTE	
Director	1.0	1.0	1.0
Coordinator	-	-	1.0
Supervisor	1.0	1.0	1.0
Manager	1.0	1.0	1.0
Support	1.0	1.0	1.0
Specialist	7.0	7.0	7.0
Total	11.0	11.0	12.0

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

PROCUREMENT AND RISK MANAGEMENT

BUDGET OVERVIEW

PROGRAM DESCRIPTION

Procurement and Risk Management enables Loudoun County Public Schools (LCPS) to purchase required goods and services in conformance with the Virginia Public Procurement Act and School Board Policy. It is the purpose of Procurement and Risk Management to obtain high-quality goods and services at a reasonable cost, and to conduct procurement procedures in a fair and impartial manner without impropriety or the appearance of impropriety. Procurement and Risk Management provides processes to acquire goods and services including sourcing, full contract administration for solicitation and non-solicitation-based agreements, purchase order processing, opening of new schools, risk management activities, and management of the LCPS Property and Liability Insurance Program.

PERSONNEL

The personnel line is comprised of salaries and benefits for 12.0 full-time positions. Benefits increased due to a health insurance rate increase.

In FY23, 1.0 position is related to Enhancement Other:

- 1.0 Procurement Coordinator

OPERATIONS AND MAINTENANCE

The operations and maintenance budget decrease in contractual services and material, supplies and equipment are related to the reallocation of funds within Procurement and Risk Management and Non-Departmental to better align the budget with anticipated actuals.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- 83 formal solicitations were issued or renewed for a variety of new and increased services and 255 cooperative agreements were utilized for purchases. Informal/formal quotations, sole sources and emergency postings also provided for the needs of the school system,
- Turnkey goods and services were procured, and move-in assistance provided for the successful opening of one new elementary school and one educational center to develop knowledgeable critical thinkers, communicators, collaborators, creators, and contributors,
- 896 solicitation and non-solicitation-based contracts were reviewed including contracts to support professional learning to cultivate a high performing team of professionals focused on the LCPS mission and goals,
- 18 Memorandums of Understanding (MOU) were created for compliance with Virginia law and School Board policy,
- Reviewed and approved 5,220 purchase orders,
- A help desk was maintained to provide assistance to financial technicians, account managers, suppliers, and bidders,
- An interactive website was maintained which allows bidders to register online, update information, download solicitations, and respond online,
- Provided consultation with school and central office administration on liability insurance requirements and safety guidelines,

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES

PROCUREMENT AND RISK MANAGEMENT

- Maintenance and support of Risk Management Tracking System to provide data concerning school system risk exposure and loss experience and creation of reports including review of 470 records and follow-up as necessary,
- Continued to order, distribute and track PPE orders and needs associated with COVID-19,
- Managed the LCPS Property and Liability Insurance Program by coordinating investigations of accidents, injuries, damages, complaints and lawsuits through collaboration with the property and casualty insurance carrier, legal counsel, and claimants,
- Collaborated with Support Services and schools to process 235 special event requests, and
- Provided and maintained quality client service to deliver effective and efficient support for student success.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to Support School Board Goals through the following:

- Maximize the quality of goods and services purchased and minimize the cost to the taxpayers by seeking additional opportunities for cooperative purchases including cooperative solicitations, as well as using riders to other jurisdictions' bids and state contracts,
- Continue to enhance the Oracle ERP procurement to include full iSupplier functionality,
- Populate and maintain the IonWave Contract Management System to track contracts, special events, vendor documents, and allow inquiry functionality to LCPS stakeholders,
- Increase utilization of the IonWave Online Bidding system for internal and external users,
- Expedite the bidding, ordering, and delivery process for furniture and equipment for the ongoing needs of the school system, as well as for new buildings, new programs, and renovations where needed to develop knowledgeable critical thinkers, communicators, collaborators, creators, and contributors,
- Review all solicitation based and non-solicitation-based contracts to cultivate high-performing team of professionals focused on LCPS mission and goals,
- Conduct workshops for current and potential suppliers on doing business with LCPS and use of automated procurement systems,
- Facilitate the participation of small businesses; businesses owned by women, minorities, and service-disabled veterans; in all aspects of procurement to the maximum extent feasible, Evaluate and further streamline procurement and risk management processes to exceed benchmarking metrics,
- Support and enhance the Risk Management Tracking System to include property damage reporting,
- Maintain SOPs as a how-to-guide for cross-training Procurement staff to ensure continuation of services during staff absences,
- Ensure compliance with procurement best practice as outlined by the National Institute of Government Purchasing,
- Obtain National Purchasing Institute's Achievement of Excellent in Procurement award,
- Enhance purchase card program,
- Collaborate and communicate with LCPS departments and schools to market procurement and risk management responsibilities and train end users on procurement and risk management policies and procedures, and

DEPARTMENT OF BUSINESS AND FINANCIAL SERVICES
PROCUREMENT AND RISK MANAGEMENT

- Provide procurement and risk management staff additional professional development opportunities.

REPORTING RELATIONSHIP

Sharon Willoughby
Chief Financial Officer

BUDGET ACCOUNTABILITY

Andrea Philyaw
Director of Procurement and Risk Management



SUMMARY

Central Support includes the following areas:

- School Board
- Superintendent
- Communications & Community Engagement Office
- Safety & Security

School Board

The School Board is responsible for the operation of the county's public schools in accordance with State Department of Education regulations. School Board members are elected every four years in the November general election with one member elected for each of the eight electoral districts and one member elected at-large. Loudoun's seventh elected School Board took office January 6, 2020. The Clerk of the School Board oversees the compilation of board minutes and official communications to the board.

Superintendent

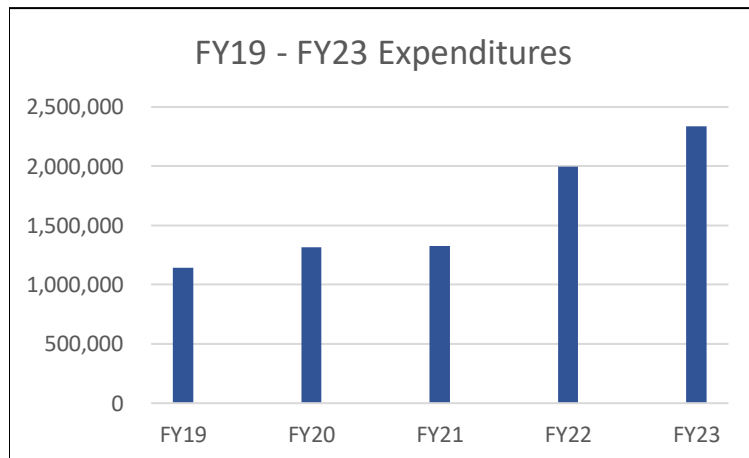
The Office of the Superintendent includes the Superintendent, Division Counsel and Chief of Staff. This office oversees and coordinates the departments of Business and Financial Services, Digital Innovation, Human Resources and Talent Development, Instruction, Student Services, Support Services, and the Communications & Community Engagement Office. The Superintendent oversees the day-to-day administrative operations of the school system to achieve the mission and long-term goals adopted by the School Board. This office represents Loudoun County Public Schools in the community by serving on the Loudoun County Economic Development Commission, Chamber of Commerce, Loudoun Education Foundation Board of Trustees, Loudoun School-Business Partnership Executive Council, and the CEO Cabinet. The Division Counsel provides legal advice on personnel, land acquisition, and student discipline matters, and advises the School Board on policy matters and updates.

COMMUNICATIONS & COMMUNITY ENGAGEMENT OFFICE

COMMUNICATIONS & COMMUNITY ENGAGEMENT OFFICE

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 689,113	\$ 788,469	\$ 801,895	\$ 1,187,918	\$ 1,350,345	13.7%
Non-FTE Salaries	\$ 16,730	\$ 46,570	\$ 49,904	\$ 27,000	\$ 27,000	0.0%
Benefits	\$ 296,706	\$ 295,909	\$ 311,030	\$ 519,668	\$ 525,506	1.1%
Total Personnel	\$ 1,002,549	\$ 1,130,948	\$ 1,162,830	\$ 1,734,586	\$ 1,902,851	9.7%
Operations and Maintenance						
Contractual Services	\$ 94,049	\$ 110,917	\$ 57,923	\$ 172,675	\$ 309,675	79.3%
Materials, Supplies and Equipment	\$ 27,594	\$ 16,967	\$ 37,291	\$ 25,000	\$ 26,310	5.2%
Computers and Software	\$ 10,682	\$ 51,558	\$ 65,335	\$ 53,000	\$ 82,000	54.7%
Training and Continuing Education	\$ 6,224	\$ 5,368	\$ 2,759	\$ 11,000	\$ 17,650	60.5%
Total Operations and Maintenance	\$ 138,550	\$ 184,810	\$ 163,307	\$ 261,675	\$ 435,635	66.5%
Total	\$ 1,141,099	\$ 1,315,758	\$ 1,326,137	\$ 1,996,261	\$ 2,338,486	17.1%
Positions	8.0	8.0	8.0	13.0	13.0	



Staffing	Adopted FY22 FTE	Revised FY22 FTE	FY23 FTE
Director	1.0	1.0	1.0
Supervisor	1.0	1.0	1.0
Assistant	1.0	1.0	1.0
Specialist	1.0	1.0	1.0
Support	5.0	5.0	5.0
Coordinator	4.0	4.0	4.0
Total	13.0	13.0	13.0

COMMUNICATIONS & COMMUNITY ENGAGEMENT OFFICE

COMMUNICATIONS & COMMUNITY ENGAGEMENT OFFICE

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Communications and Community Engagement Office (CCO) serves as the voice of Loudoun County Public Schools. Through storytelling, social media, and community engagement practices, the CCO office strives to provide information to the public and LCPS stakeholders in an accurate and timely manner and foster a welcoming community environment. The department works cross functionally across the entire division to ensure all communications needs are met, in order to help foster a positive learning environment for all students and ensure consistent branding and information.

The Director of Communications & Community Engagement reports to the Superintendent working with the Chief of Staff and division leaders to carry out School Board goals, objectives, and policies in compliance with Virginia Department of Education regulations.

PERSONNEL

The personnel line includes salaries and benefits for 13 employees. Non-FTE Salaries support part-time and overtime funds for School Board and committee meetings.

OPERATIONS AND MAINTENANCE

Operations and Maintenance is increasing due to contractual services in support of division-wide rebranding effort.

FY21 MAJOR ACHIEVEMENTS

Supported all School Board Goals through the following:

Communications Planning and Management

- Restructured and renamed the Public Information Office to the Communications and Community Engagement Office, dedicating staff liaisons to cover each department and School Board committee and act consultatively on major communications, planning and public-facing messaging. The department onboarded all FY21 designated positions and is now organized to include a Director, a Public Information Officer, a Media and Community Relations Coordinator, a Digital Media & Engagement Coordinator, a Communications Strategy and Planning Coordinator, and an Internal/External Communications coordinator. In 2000, the division had 30K students and doubled in size by 2009, while the communications department of 4 added 1 position. By fall of 2020, enrollment increased another 33% to 80K with only 2 additional FTEs.
 - In early 2020, a survey of neighboring divisions, both larger and smaller, revealed the team size supporting those programs:
 - Fairfax County Public Schools has 28 staff positions in its communications department, which includes communications, community relations, designers, photographers, videographers, producers/directors, communications, and web development specialists.
 - Prince William County Public Schools' communications function comprises 20 staff positions.
 - Arlington County Public Schools' function includes 10 program positions plus support staff, supervised by an assistant superintendent.
 - Alexandria City Schools has a team of six program positions plus administrative support.

COMMUNICATIONS & COMMUNITY ENGAGEMENT OFFICE

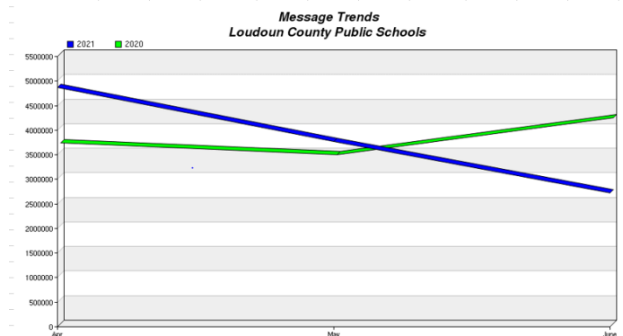
COMMUNICATIONS & COMMUNITY ENGAGEMENT OFFICE

The department is now right-sized, though lean, for a division this size, staffed with 12 people (including the FY22 designated position hired after July 1, 2021) and a Director.

- Communication during a pandemic meant that COVID-19 messaging continued from the Communications and Community Engagement Office daily through the end of the 2020 school year reaching all LCPS families and media in addition to supporting all required VOSH notices to staff.
- Crisis communications and media relations expanded when School Board meetings and public comment made national news in spring of 2021, reaching a crescendo in the June 22, 2021 meeting where real-time statements updating media and public were deployed. The Communications and Community Engagement Office managed hundreds of media inquiries and responses, which expanded from local and localized market media to national and international outlets, including inquiries from the Washington Post, the NYTimes, the Wall Street Journal, AP, Reuters, LA Times and many more.
- Website and social media improvements resulted in growth of followers, more visits to the website and a more robust content ecosystem.
- Focused on moving from a COVID-centric stream of communications to content that showcased human stories to rebuild and engender public trust. CCO produced full communications packages for the Superintendent that updated the community on Equity, the Equity Report and Return-to-School Learning.
- Held media training for the full School Board and presented at ALT for an internal audience.

Blackboard Mass Notifications (formerly Connect)

- Managed daily use and training operations for the Blackboard system for Loudoun County Public Schools since 2008. In July 2019, the vendor management and technical support of the Blackboard system transitioned to the Department of Digital Innovation. The Communications and Community Engagement Office continues to provide coordination and training for this community messaging platform and coordinates division-wide messaging across departments.
- In 2021, the Communications and Community Engagement Office sent **51.7M** division messages, and the schools and other departments sent a total of **22.8M** additional messages. All 97 schools, as well as division departments, use Blackboard Mass Notifications to communicate with parents regarding upcoming events; to send electronic newsletters; to inform parents about late buses; provide attendance notifications; and confirm early dismissal notifications at the high school level. This chart compares messages sent for the three-month period of April – June in 2020 as the pandemic ramped up, and in 2021 when school resumed in hybrid learning model. You can see that the pace of information to families normalized.
- Communications and Community Engagement Office assists other departments in sending out communications to parents and staff:
 - The Employee Health, Wellness and Benefits office uses the system to send out healthcare announcements to employees and retirees.



- The Department of Instruction uses the system to send out information on new initiatives, online courses and summer school through Virtual Loudoun, Distance Learning, and communication to students from the new school principals.
- In the Department of Support Services, Planning Services uses the system for conveying boundary and school site information to the public. Transportation uses the Blackboard system, and others, to communicate with their staff during emergencies and inclement weather as well as notifying parents about changes to individual bus routes and sending out late bus notifications.
- The Department of Business & Financial Services, School Nutrition Services uses the system to convey information around the lunch program as well as low-balance notifications.
- The Department of Student Services uses the system to share information regarding Mental Health seminars, Immunization Requirements and CAMPUS events.
- The Department of Digital Innovation uses the system to communicate with parents and students regarding ParentVUE and new initiatives around Chromebooks and student email addresses.
- During emergencies, the school division uses Blackboard to inform parents about closings and delays. The Communications & Community Engagement Office also helps principals craft messages about power outages, social media rumors, incidents that affect their buildings and other unusual situations. This is often done outside business hours.
- The division websites and school websites are also hosted and maintained on Blackboard.

LCPS Web Presence

- 2021 User-Friendly Updates to the District/School Website:
 - New “Search” button in the upper right corner for easier access replaced the “Find it Fast” feature.
 - New content rotator for additional news articles/content. (We are no longer limited to six news stories on the homepage).
 - Option to reduce the size of the homepage video and add a headline section with latest announcements to the right.
 - Updated region map and explanation for these new changes so that DDI can provide the schools an update.
- Website Stats
 - Unique visitors to our site from July 1, 2020 to June 30, 2021 were 3,462,491 with 10.1M sessions.
 - Webcast Page: July 1, 2020 – June 30, 2021 128, 548 unique pageviews.
 - Return to School Page 2020: July 1, 2020 – June 30, 2021 145,319 unique pageviews.
 - Website Definitions
 - A unique visitor is a marketing analytics term referring to a person who has visited the website at least once and is counted only once in the reporting time period.
 - Unique Pageviews are the number of sessions during which the specified page was viewed at least once.
 - A Session is a group of user interactions with your website that take place within a given time frame.

COMMUNICATIONS & COMMUNITY ENGAGEMENT OFFICE

COMMUNICATIONS & COMMUNITY ENGAGEMENT OFFICE

- The Communications and Community Engagement Office has updated the School Board page interface and access, including revising contact information, and implementing a voicemail system allowing School Board members to organize constituent calls.
- The Communications and Community Engagement Office collaborates with subject matter experts and content owners in the Superintendent's Office and the Departments of Instruction, Student Services, Support Services, Business & Finance and Digital Innovation, to improve division-wide coordination of messaging to parents, stakeholders and staff on the website and in all content:
 - Developed, published, and maintained the Return to School Planning 2021 website, with information about LCPS plans for the restart of instruction for the 2021-2022 school year.
 - Developed, published, and maintained the COVID-19 Case Data dashboard page, displaying current information about the number of positive cases and individuals quarantining among LCPS staff members and students. The 2020-2021 page included data on Centers for Disease Control and Prevention (CDC) Core Indicators that are used to measure the impact of the COVID virus on the Loudoun County community.
- Published a total of 459 news stories on the website during FY21. That's an increase of 73 stories over FY 20. Averaged 38 stories per month (versus 32 per month in the previous year), with a high of 49 in Dec. 2020 and a low of 27 in May 2021 and June 2021. Stories featured student accomplishments, division events, superintendent messages, school board activities and community messages regarding response to COVID-19 and other critical topics.

Social Media

- Verified the [@LCPS Official](#) Facebook page and [@LCPS Official](#) Twitter page (little blue check mark next to name) which allows people to know the official Facebook and Twitter pages of LCPS and not an impersonator account.
- Implemented "Link in Bio" on Instagram to enhance all posts by adding website links to the actual image/post, making finding stories on lcps.org easily accessible from Instagram (you just click on the image to go to the webpage) and driving traffic the LCPS site. To date, LCPS now has 2,573 followers.
- 500% approximate year over year increase in positive engagement (fan likes) on Instagram with proper tagging school graduation posts due to Instagram feeds, etc.
- Took control of LCPS Official LinkedIn handle and began cadence of posting strategically chosen content to LinkedIn at least two times a week, resulting in follower growth of more than 30%. LinkedIn will now be used as a channel to effectively share internal news and thought leadership content. To date, LCPS now has 7,171 followers.
- Presented Social Media Best Practices at ALT (3 sessions). Outcome: Admins requested an overall Social Media Protocol for all schools (in development for FY22), as well as a Social Media training for all schools.
- Created and posted Social Media Policies page on the website. Drafted and posted first-ever social media community expectations, "rules and regulations," with legal counsel for Facebook, Twitter, Instagram, and LinkedIn to help mitigate unwanted/negative comments.
- Created a Social Media Protocol for the district to follow.

COMMUNICATIONS & COMMUNITY ENGAGEMENT OFFICE

COMMUNICATIONS & COMMUNITY ENGAGEMENT OFFICE

- LCPS launched its first four social media ads to ensure a local audience reach. Themes supported Mental Health Awareness, Nutrition, COVID-19 mitigation measures and enrollment/registration for students. Total local reach for these four ads was 47.8K, generating a 21% engagement rate. The content with the highest engagement rate featured a video that supported student mental health. This test and learn information will be applied to the ad strategy for FY22.

LCPS-TV and Video

The LCPS video production unit provides short-format video news production for the LCPS website and cable channel. It also covers Loudoun School Board meetings.

- From July 1, 2020 to June 30, 2021, LCPS' Communications & Community Engagement Office posted **77** online videos with a total of **2,676,105** views on Vimeo. And, from July 1, 2021 to December 13, 2021, LCPS-TV publicly posted **63** videos with **1,021,481** views on Vimeo. There are currently **26** videos not publicly posted yet, making a total of 89 videos created to date.
- The Communications and Community Engagement Office won a total of 16 Telly's since 2011:
<https://www.tellyawards.com/?s=Loudoun+County+Public+Schools&filter=all>
 - "A Journey of Education and Remembrance:"
 - Won Best Documentary Award and nominated for Best of Peer 2021
 - Won two Emmy Awards and a nomination in 2021
 - Won an Award of Excellence for NSPRA
 - Won a Gold Telly Award in 2020
- Provided live coverage of Loudoun School Board Meetings, attendance zone briefings, committee meetings, public hearings, and work sessions. From July 1, 2020 to June 30, 2021 LCPS' Communications & Community Engagement Office supported **133** live-streamed meetings.
- Management of 24/7 LCPS-TV broadcast of instructional and public affairs programming.

Guide and Directory

- Each year the Communications & Community Engagement Office compiles and distributes a 64-page Guide and Directory. This guide includes contact information for every LCPS school and administrative department, new programs for the upcoming school year and basic information on transportation, the School Board, School Board Mission and Strategic Framework, instructional programs, and student records. Communications & Community Engagement Office prints a limited number of hard copies of the Guide and Directory and distributes this publication to all LCPS stakeholders electronically via Blackboard Mass Notifications.

Peachjar Community Flyer Program

- Communications & Community Engagement Office continues to reach the full school community, including staff, on Tuesdays and Fridays with the Peachjar electronic flyer distribution system.
- Flyers reach over 163K users, broken down by individual school subscribers and overall division audience, for a total reach during the course of the year of over 176M. Average open rate is 37.1%.

COMMUNICATIONS & COMMUNITY ENGAGEMENT OFFICE

COMMUNICATIONS & COMMUNITY ENGAGEMENT OFFICE

SMORE Newsletters

- The integration of newsletter software, Smore, is complete, and full rollout for schools and the division results in consistent communication from both schools and the division as well as trackable metrics. The Communications and Community Engagement Office staff works actively with the Smore team to recommend improvements to the platform.
- The platform is used to distribute the Superintendent's newsletter twice a month to over **17K** staff, viewed an average of **15,758** times (not unique views).
- Each School Board member has access to use this platform and their assistants have received training. The policy and regulation that guides Peachjar for School Board newsletters is followed.

Media Relations

- The Communications & Community Engagement Office works with local and national media outlets regularly (Loudoun Times-Mirror, Loudoun Now, WTOP, The Washington Post, WRC-TV, WTTG-TV, WJLA-TV, WUSA-TV) to enhance media coverage of Loudoun County Public Schools.
- The Communication and Community Engagement Office handled an average of **50** weekly media requests during 2021 with a high of **80** per week from June to September when Loudoun County became the focal point of national and international news coverage.
- The office arranged interviews for School Board members and school officials with CNN, Fox News, NBC, Sinclair Broadcasting, and other national media outlets. In addition to the traditional local news outlets.
- The Communication and Community Engagement Office has provided statements, statistics, and context to media outlets such as The New York Times, Reuters, New York Post and Wall Street Journal. In addition, the office has hosted broadcasters from Sweden, Norway, and Japan. Traditionally, one or two local media would cover School Board meetings.
- During the last six months, the Communication and Community Engagement Office has handled the logistics for up to **22** media outlets, including eight camera crews, at School Board meetings. This has been facilitated by the development of an electronic media-credentialing system.

Freedom of Information Act (FOIA) Requests

- Working with the Division Counsel and LCPS departments, the Communications & Community Engagement Office processed **351** Virginia Freedom of Information Act requests from July 1, 2020 through June 30, 2021. Requests have increased over the years, with previous years requests averaging around **160**. LCPS is on pace to eclipse the total number of requests received last fiscal year (351) by early 2022.

Liaison Duties

- The Communications & Community Engagement Office works regularly with the public information officers from the Loudoun County Government, Loudoun County Sheriff's Office, and Leesburg Police Department.

COMMUNICATIONS & COMMUNITY ENGAGEMENT OFFICE

COMMUNICATIONS & COMMUNITY ENGAGEMENT OFFICE

- Facilitates community engagement events and coordination including legislative and gubernatorial visits.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Continuous improvement of website interface for stakeholders, including implementation of a CRM for School Board communications and aggregation of stakeholder comments and/or complaints (pending funding in FY23).
- Full rollout of strategic plan developed in FY22.
- Manage and execute a full, updated new branding initiative for the division.
- Design and produce brand guidelines and a full style guide for the division.
- Production of an award-winning documentary to draw positive stakeholder attention to LCPS.
- Implementation of coordinated and streamlined parent and stakeholder newsletters to enable a more streamlined and accessible approach to information.
- A focus on internal communications processes and results to support continued staff recruitment and retention goals.

The existing Communications & Community Engagement Office organization will continue to meet many information requirements of key constituencies, such as the guides, directories, fact sheets, calendars, weather and other division-wide messages, dedications, commemorations, Freedom of Information Act (FOIA) responses and other necessary programs currently in place. The influx of media attention and inquiries and the uptick in crisis and incident response in a now larger division will be addressed with a reassignment of duties as needed.

REPORTING RELATIONSHIP

Dr. Scott Ziegler
Superintendent

BUDGET ACCOUNTABILITY

Joan Sahlgren
Director of Communication & Community Engagement

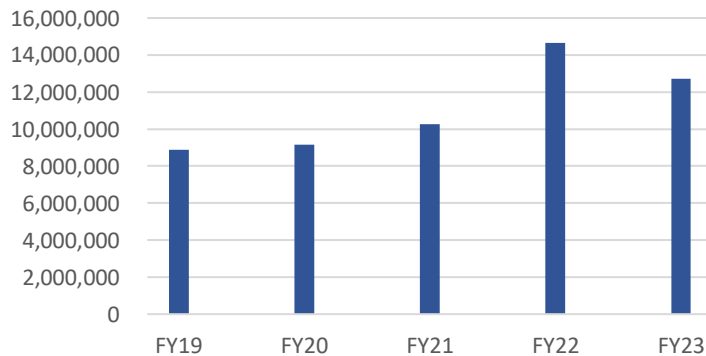
SAFETY & SECURITY OFFICE

SAFETY & SECURITY

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 3,198,642	\$ 4,329,034	\$ 4,841,376	\$ 6,749,517	\$ 6,195,304	-8.2%
Non-FTE Salaries	\$ 632,119	\$ 1,145,564	\$ 790,662	\$ 615,287	\$ 725,000	17.8%
Benefits	\$ 1,399,388	\$ 1,716,812	\$ 2,043,882	\$ 3,368,609	\$ 3,147,865	-6.6%
Total Personnel	\$ 5,230,149	\$ 7,191,409	\$ 7,675,920	\$ 10,733,413	\$ 10,068,169	-6.2%
Operations and Maintenance						
Contractual Services	\$ 1,027,926	\$ 669,808	\$ 997,498	\$ 2,844,900	\$ 2,463,080	-13.4%
Materials, Supplies and Equipment	\$ 2,474,545	\$ 1,243,016	\$ 1,159,541	\$ 1,010,540	\$ 102,500	-89.9%
Computers and Software	\$ 8,431	\$ 16,490	\$ 345,350	\$ 13,938	\$ 8,000	-42.6%
Training and Continuing Education	\$ 18,525	\$ 26,872	\$ 11,453	\$ 54,600	\$ 62,500	14.5%
Total Operations and Maintenance	\$ 3,529,427	\$ 1,956,185	\$ 2,513,843	\$ 3,923,978	\$ 2,636,080	-32.8%
Capital Outlay						
Computer Equipment and Software	\$ -	\$ -	\$ 20,622	\$ -	\$ -	0.0%
Furniture and Equipment	\$ 129,375	\$ 22,151	\$ 46,819	\$ -	\$ -	0.0%
Total Capital Outlay	\$ 129,375	\$ 22,151	\$ 67,441	\$ -	\$ -	0.0%
Total	\$ 8,888,951	\$ 9,169,746	\$ 10,257,203	\$ 14,657,391	\$ 12,704,249	-13.3%
Positions	52.0	72.0	75.0	113.0	106.0	

FY19 - FY23 Expenditures



Staffing	Adopted	Revised	FY23 FTE
	FY22 FTE	FY22 FTE	
Director	1.0	1.0	1.0
Assistant Director	1.0	-	-
Supervisor	3.0	2.0	2.0
Support	6.0	1.0	1.0
Coordinator	4.0	3.0	4.0
Specialist	64.0	64.0	87.0
Technician	34.0	11.0	11.0
Total	113.0	82.0	106.0

SAFETY & SECURITY OFFICE

SAFETY & SECURITY

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The mission of the Division of Safety and Security is to provide a safe and secure educational environment for all students, staff, and external stakeholders. This is accomplished through the development and execution of a comprehensive and integrated security plan that constantly evolves to address the ever-changing threat landscape.

The Division supports all departments within LCPS and works collaboratively with all schools to support security initiatives and ensure compliance with Virginia state mandates for school safety and security.

Safety and Security utilizes a 24/7 Security Operations Center (SOC) to manage investigations and deploy security assets throughout LCPS. Security Patrol Officers and School Security Officers work closely with School Resource Officers to execute a cohesive security plan that builds trust and confidence with students and staff. Officers leverage the trust and confidence to proactively diffuse and deter potential incidents. School Security Officers work with school leadership to assist with security leadership, threat assessment teams and subsequent threat management while proactively developing a culture of safety and security within schools.

Safety and Security coordinates all document requests from legal subpoenas, video records requests, and the 24/7 investigative response to in school incidents as well as tips and investigative leads from Safe2Talk and Gaggle.

Safety and Security provides all emergency management and security tactics training for LCPS and ensures best practice and state compliance with response procedures. Safety and Security also works with Diagnostic Services to provide threat assessment support and guidance.

Safety and Security provides after-hours on-call emergency services to address the welfare of students, repair malfunctioning alarms and communications systems, as well as on-site emergency response to fire and life safety issues, intrusions, investigations, and other emergency incidents.

PERSONNEL

Personnel is comprised of salaries and benefits for 106.0 full-time positions.

In FY23, 24.0 positions are requested related to Enhancement – Other:

- 1.0 Safety and Security Coordinator
- 17.0 School Security Officer
- 6.0 Regional School Security Officer

For FY22, the staffing box FTE changes between Adopted and Revised are as follows:

31.0 positions moved to Facilities Services as part of a reorganization:

- (1.0) Assistant Director, Safety and Security

SAFETY & SECURITY OFFICE

SAFETY & SECURITY

- (1.0) Supervisor, Safety and Security
- (1.0) Technical Security Coordinator
- (3.0) Technical Security Engineer
- (1.0) Life Safety Technician
- (1.0) Administrative Assistant III
- (1.0) Crew Chief
- (4.0) Communications Technician
- (16.0) Safety and Security Technician
- (2.0) Safety and Security Technician II

The staffing box FTE totals by category differ from previously published FY22 Adopted totals due to the recategorization of positions:

- 3.0 Technical Security Engineer recategorized from Coordinator to Support
- 1.0 Life Safety Technician recategorized from Specialist to Technician

Non-FTE Salaries consists of part-time, overtime and classified substitutes. An increase in overtime is requested for FY23 to better align the budget with actual spending.

OPERATIONS AND MAINTENANCE

The FY23 budget decrease is associated with the reorganization of the Division of Safety & Security from the Department of Support Services to Central Support. The increase in Training and Continuing Education is due to costs for Classroom Emergency Management Booklets.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Provided regular professional development opportunities for Safety and Security personnel,
- Increased safety and security training for staff by 1200%,
- Created online Run Hide Fight training for all staff,
- Provided tabletop exercises to schools,
- Trained all School Security Officers and Security Patrol Officers in Stop the Bleed tactics,
- Provided Back to School security training to all schools,
- Participated in the National School Safety Roundtable in reference to DHS guidelines for K-12 security,
- Participated in DHS national active shooter exercise for secondary schools,
- Coordinated joint law enforcement and Safety & Security response exercise at a secondary school,
- Conducted Fire Life Safety inspections at all LCPS Schools,
- Collaborated with administrative leadership at all schools to write school specific emergency response plans,
- Responded to and successfully resolved over 42,000 Security Patrol incidents,
- Upgraded security camera technology at LCPS facilities,
- Upgraded intrusion detection technology at LCPS facilities,
- Successfully resolved 23,158 technical security work orders,
- Developed and implemented enhanced security measures for the Administration Building,
- Increased School Security Officer footprint at high school level, and

SAFETY & SECURITY OFFICE

SAFETY & SECURITY

- Enhanced Security Operations Center technology and capabilities.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board goals through the following:

- Increase training opportunities for staff by 5%,
- Conduct joint security training with administrative leadership, School Security Officers and School Resource Officers,
- Deliver tabletop exercises testing security protocols on a predetermined and regular basis,
- Increase capabilities and capacity of the Security Operations Center,
- Increase School Security Officer footprint by 10%,
- Deliver security training to LCPS students, staff, and stakeholders,
- Leverage partnerships from the Principals Safety Task Force to provide practical security resources to schools,
- Leverage partnerships with law enforcement to evaluate security measures in place at LCPS facilities, and
- Routinely evaluate national and regional best practices in school security by partnering and benchmarking with federal government and colleagues in other school divisions.

REPORTING RELATIONSHIP

Mark Smith
Chief of Staff

BUDGET ACCOUNTABILITY

John Clark
Director of Safety & Security

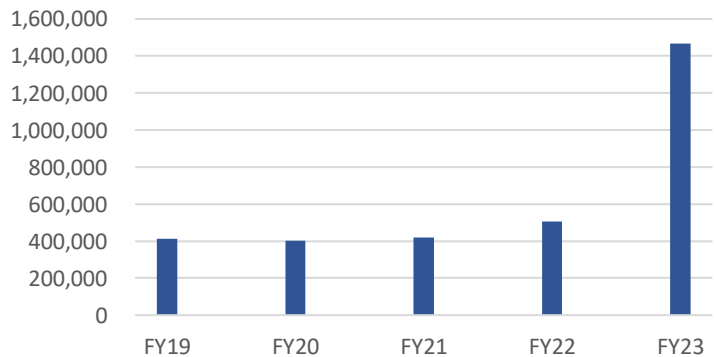
SCHOOL BOARD

SCHOOL BOARD

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 253,132	\$ 252,866	\$ 212,749	\$ 235,320	\$ 798,688	239.4%
Non-FTE Salaries	\$ 1,062	\$ 11,858	\$ 60,146	\$ 95,000	\$ 5,000	-94.7%
Benefits	\$ 110,125	\$ 85,740	\$ 93,503	\$ 112,853	\$ 472,875	319.0%
Total Personnel	\$ 364,318	\$ 350,464	\$ 366,398	\$ 443,173	\$ 1,276,563	188.1%
Operations and Maintenance						
Contractual Services	\$ 588	\$ 5,567	\$ 13,580	\$ -	\$ 26,772	0.0%
Materials, Supplies and Equipment	\$ 16,195	\$ 8,941	\$ 8,625	\$ 7,500	\$ 10,840	44.5%
Computers and Software	\$ -	\$ 10,200	\$ -	\$ 10,200	\$ 110,200	980.4%
Training and Continuing Education	\$ 32,448	\$ 28,290	\$ 29,833	\$ 44,000	\$ 44,000	0.0%
Total Operations and Maintenance	\$ 49,231	\$ 52,998	\$ 52,038	\$ 61,700	\$ 191,812	210.9%
Total	\$ 413,549	\$ 403,463	\$ 418,436	\$ 504,873	\$ 1,468,375	190.8%
Positions	1.0	1.0	1.0	1.0	10.0	

FY19 - FY23 Expenditures



Staffing	Adopted	Revised	FY23 FTE
	FY22 FTE	FY22 FTE	
Support	1.0	1.0	10.0
Total	1.0	1.0	10.0

SCHOOL BOARD

SCHOOL BOARD

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The School Board is responsible for the operation of the County's public schools in accordance with the regulations of the State Department of Education and for developing school policy as published and is available throughout the county in the School Board Policy manual. Goals:

1. Develop knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.
2. Cultivate a high performing team of professionals focused on our mission and goals.
3. Deliver effective and efficient support for student success.

PERSONNEL

Personnel is comprised of salaries and benefits for School Board members and Clerk of the School Board.

In FY23, 9.0 new positions are requested through Reallocation:

- 9.0 Assistant to School Board Member

Non-FTE Salaries are related to staff overtime for required Board meetings and 9 part time staff for School Board members. In FY23, the decrease in Non-FTE Salaries is a reallocation of the funding for Board Members' part-time assistants to support the addition of full-time assistants.

OPERATIONS AND MAINTENANCE

Operations and Maintenance expenditures include supplies, subscriptions, mileage reimbursement, travel related expenditures for conference and seminars and annual maintenance for "BoardDocs." In FY23, the increase in Computers and Software is related to communication management tool cost.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- The School Board continues to work closely with students, families, and the community to provide a superior education and safe schools, so that all students can make meaningful contributions to the world.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- The School Board continues to address their goals and works with the County Board of Supervisors for the benefit of all students,
- Assists the Superintendent and professional staff in maintaining and enhancing a quality educational program to achieve the mission and long-term goals adopted by the School Board,
- Directs the course of the school system through work on School Board committees such as Curriculum & Instruction; Discipline, Student Services; Finance & Operations; Joint Committee with the Board of Supervisors; Legislative & Policy and Human Resources and Talent Development, and
- Continues to estimate the amount of money necessary during the fiscal year to support the public school system and to provide new facilities for continuing enrollment growth.

SCHOOL BOARD

SCHOOL BOARD

REPORTING RELATIONSHIP	BUDGET ACCOUNTABILITY
Citizens of Loudoun County	School Board Chairman



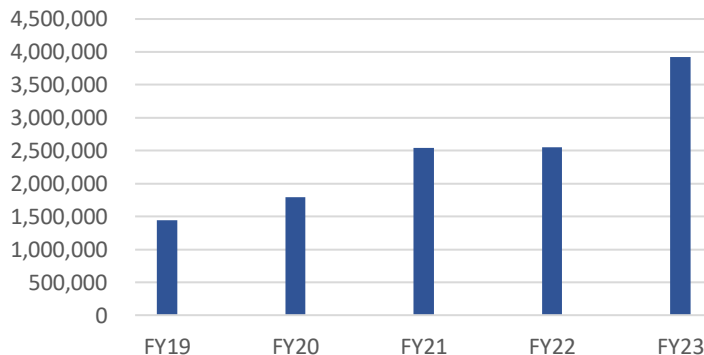
SUPERINTENDENT

SUPERINTENDENT

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 854,093	\$ 1,122,076	\$ 1,170,272	\$ 1,299,122	\$ 1,761,683	35.6%
Non-FTE Salaries	\$ 38,095	\$ 6,525	\$ 121,295	\$ 364,400	\$ 420,919	15.5%
Benefits	\$ 295,313	\$ 351,367	\$ 407,696	\$ 472,730	\$ 688,484	45.6%
Total Personnel	\$ 1,187,501	\$ 1,479,968	\$ 1,699,264	\$ 2,136,252	\$ 2,871,086	34.4%
Operations and Maintenance						
Contractual Services	\$ 210,988	\$ 270,500	\$ 775,745	\$ 352,550	\$ 927,450	163.1%
Materials, Supplies and Equipment	\$ 18,896	\$ 13,046	\$ 49,827	\$ 32,500	\$ 46,000	41.5%
Computers and Software	\$ -	\$ 268	\$ 1,633	\$ 600	\$ 600	0.0%
Training and Continuing Education	\$ 23,661	\$ 26,185	\$ 18,869	\$ 31,868	\$ 77,368	142.8%
Total Operations and Maintenance	\$ 253,545	\$ 309,999	\$ 846,073	\$ 417,518	\$ 1,051,418	151.8%
Total	\$ 1,441,046	\$ 1,789,967	\$ 2,545,337	\$ 2,553,770	\$ 3,922,504	53.6%
Positions	5.0	6.0	7.0	8.0	11.0	

FY19 - FY23 Expenditures



Staffing	Adopted	Revised	FY23 FTE
	FY22 FTE	FY22 FTE	
Superintendent	1.0	1.0	1.0
Chief of Staff	1.0	1.0	1.0
Director	1.0	1.0	1.0
Coordinator	-	-	1.0
Supervisor	1.0	1.0	1.0
Ombudsman	-	-	1.0
Attorney	1.0	1.0	2.0
Support	3.0	3.0	3.0
Total	8.0	8.0	11.0

SUPERINTENDENT

SUPERINTENDENT

PERSONNEL

Personnel is comprised of salaries and benefits for 11.0 full-time positions.

In FY23, 1.0 position is requested related to Growth – Other Growth:

- 1.0 Coordinator, Equity

2.0 positions are requested related to Enhancement – Other:

- 1.0 Attorney
- 1.0 Ombudsman

Non-FTE Salaries are provided for overtime for classified staff and Equity Lead stipend.

OPERATIONS AND MAINTENANCE

Operations and Maintenance expenditures include materials and supplies needed throughout the year, as well as memberships, dues, subscriptions, conference expenses and legal expenses. The FY23 budget increase in Operations and Maintenance is related to legal services for Collective Bargaining, funding for programming, student leadership, community dialogues and community summit.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Worked toward meeting desired outcomes outlined in the strategic actions designed to improve teaching and learning in Loudoun County Public Schools,
- Continued to provide professional learning and support to enable teachers to empower all students to make meaningful contributions to the world, particularly through project-based learning and performance-based assessment, as we move toward deeper learning,
- Provided support to schools in modifying curriculum scope and sequence documents to meet the needs of learners during distance learning,
- Supported implementation of a new learning management system and 100% distance learning environment,
- Supported schools in implementing 100% distance learning and hybrid in-person instruction during COVID-19,
- Expanded support to all schools through Instructional Facilitator support, including Instructional Facilitators for Mathematics and Computer Science,
- Hired 2,719 licensed, classified, administrative, part-time, co-curricular, and substitute employees; Held 110 in-person new hire sessions and 25 were substitute new hire sessions, and 210 virtual new hire sessions; Secured 70 licensed candidates with early contracts over 2,500 reference checks in support of hiring; Executed over 55 external and internal recruitment events, including college fairs, LCPS career fairs, community events, and customized events for LCPS student teachers, all of which were virtual in FY21,
- Provided support to 854 new novice and experienced teachers with a trained mentor, professional learning for 91 lead mentors and 688 new mentors, instructional coach support for 342 novice teachers, training for 66 first and second-year career switchers, and differentiated professional learning opportunities for career switchers and special education teachers,
- The school division has a unified operational technology team. By finalizing the reorganization of the Department of Digital Innovation (DDI), the Technology Assistants were converted to Digital Experience Specialists,

SUPERINTENDENT

SUPERINTENDENT

- Continued to ensure all students have access to individual learning devices by deploying approximately 35,000 devices to students in grades kindergarten through twelve across all of the district's schools. This deployment allowed all LCPS students, grades kindergarten through twelve, ubiquitous access to the digital tools and resources that allow for communication, collaboration, and creation while attending school in-person or virtually,
- Classroom Display Modernization has continued with years two and three being expedited. This past year, DDI replaced obsolete interactive whiteboards in more than 2,000 district classrooms with modern interactive classroom display technology,
- Redesigned the LCPS cloud service environment hosted by Amazon Web Services (AWS) to provide flexible and scalable resources for systems. Migrated additional workloads, including the DDI web development environments to AWS migration,
- Oversaw the successful annual audit of appropriated funds and school activity funds by an independent auditing firm,
- Implemented a team of Financial Trainers to provide support to school bookkeepers and maintain clean school activity fund audits,
- Provided three health insurance premium holidays through implementation of effective plan design changes, while maintaining a competitive and comprehensive health care program,
- Expanded mental health and wellness services, resources, and support to students and families through coordinated Unified Mental Health Team efforts and community partnerships,
- Worked toward increased attention to communication and collaboration with the Special Education Advisory Committee (SEAC), school-based special education designees, and families of students with disabilities,
- Collaborated with local law enforcement to continue to improve communications and develop relationships that enhance partnerships critical to managing incidents at schools and the community,
- Continued to develop and challenge teams and task forces to address specific and global issues such as an advanced energy task force, Principals Safety Task Force, and Loudoun County General Services Team, and
- Collaborated with numerous County of Loudoun departments to improve communication and project initiatives. Examples include roadway projects, Fiscal Impact Committee representation, joint land acquisition collaboration through the Land Matrix Team and the Land Matrix Executive Committee.

FY23 MAJOR WORK PLAN INITIATIVES

Major work will relate to the three goals of the Vision 20/20 Strategic Plan through an equity lens.

- Develop knowledgeable critical thinkers, communicators, collaborators, creators, and contributors,
- Cultivate a high-performing team of professionals focused on our mission and goals, and
- Deliver effective and efficient support for student success.

REPORTING RELATIONSHIP

Loudoun County School Board

BUDGET ACCOUNTABILITY

Dr. Scott Ziegler
Superintendent

SUMMARY

The Loudoun County School Board is authorized under state statute to establish charter schools within the school division. The School Board may establish charter schools in Loudoun County to better meet the needs of a diverse and growing school system and thereby enhance the ability of Loudoun County Public Schools (LCPS) to achieve its educational mission of providing students with an excellent education. All charter schools shall be subject to federal and Virginia state laws, regulations, and constitutional provisions, as well as contractual agreements with the School Board.

Charter schools may be established to achieve one or more of, but not limited to, the following objectives:

- Stimulate the development of innovative programs and administrative practices within public education,
- Provide opportunities for innovative instruction and assessment,
- Provide parents and students with more options within their school divisions,
- Provide teachers with a vehicle for establishing schools with alternative innovative instruction and school scheduling, management and structure,
- Encourage the use of performance-based educational programs,
- Establish high standards for both teachers and administrators, and
- Develop models for replication in other public schools.

With the exception of applications initiated by the School Board, applications to establish charter schools must be vetted by the State Board of Education, prior to being submitted to and considered for approval by the Loudoun County School Board. Formal consideration or initiation of a charter school application by the School Board is estimated to take up to six months and should be submitted at least 18 months prior to the proposed opening of the charter school. The formal review process for non-school board initiated applications involves a formal presentation of the application to the School Board by the charter applicant, evaluation of the application by the LCPS Administration, discussions and contract negotiations with a select committee of the School Board, and final review and consideration of the negotiated contract by the School Board as a whole.

FY23 CHANGES

Charter School funding is calculated based on each school's projected enrollment multiplied by the FY23 estimated cost per pupil amount from the FY23 Superintendent's Estimate of Needs budget. The Personnel budget is the result of each Charter School's projected staffing for the upcoming year. The Operations and Maintenance budget is calculated by subtracting the personnel cost from the total funding.

CHARTER SCHOOLS

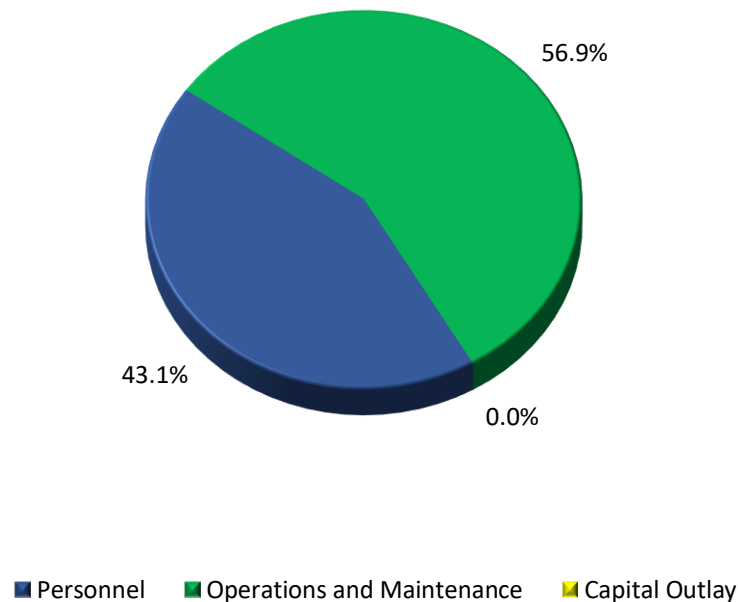
BUDGET HISTORY									
Division	FY19 Actual		FY20 Actual		FY21 Actual		FY22 Budget		FY23 Budget
Hillsboro Charter Academy	\$	2,047,898	\$	2,209,704	\$	2,369,716	\$	2,306,212	\$ 2,706,532
Middelburg Community Charter School		1,991,360		1,932,866		2,367,216		2,303,712	2,704,032
Total	\$	4,039,258	\$	4,142,570	\$	4,736,932	\$	4,609,924	\$ 5,410,564
Positions		23.7		20.5		21.0		21.1	21.5

CHARTER SCHOOLS

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
<u>Personnel</u>						
Full time Salaries	\$ 1,190,549	\$ 1,239,899	\$ 1,253,992	\$ 1,424,519	\$ 1,529,728	7.4%
Non-FTE Salaries	\$ 34,159	\$ 34,221	\$ 23,602	\$ 25,178	\$ 25,178	0.0%
Benefits	\$ 575,105	\$ 522,596	\$ 573,809	\$ 688,345	\$ 774,399	12.5%
Total Personnel	\$ 1,799,813	\$ 1,796,715	\$ 1,851,404	\$ 2,138,042	\$ 2,329,305	8.9%
<u>Operations and Maintenance</u>						
Contractual Services	\$ 694,538	\$ 676,089	\$ 663,808	\$ -	\$ -	0.0%
Materials, Supplies and Equipment	\$ 1,544,907	\$ 1,669,766	\$ 2,221,720	\$ 2,471,882	\$ 3,081,259	24.7%
Total Operations and Maintenance	\$ 2,239,445	\$ 2,345,855	\$ 2,885,528	\$ 2,471,882	\$ 3,081,259	24.7%
Total	\$ 4,039,258	\$ 4,142,570	\$ 4,736,932	\$ 4,609,924	\$ 5,410,564	17.4%
Positions	23.7	20.5	21.0	21.1	21.5	

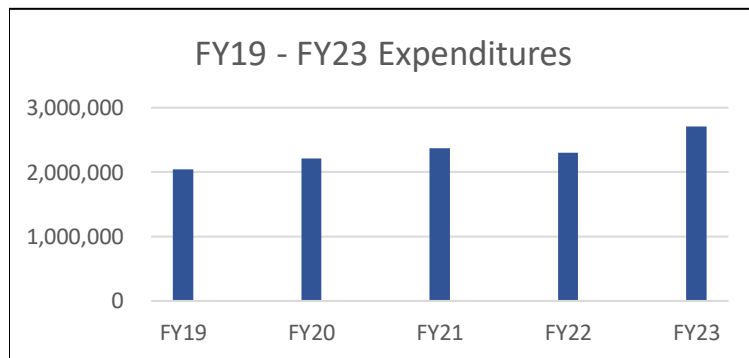
FY23 BUDGET BY OBJECT OF EXPENDITURE



CHARTER SCHOOLS

HILLSBORO CHARTER ACADEMY

BUDGET HISTORY BY OBJECT OF EXPENDITURE											
Title	FY19 Actual		FY20 Actual		FY21 Actual		FY22 Budget		FY23 Budget		% Change
<u>Personnel</u>											
Full time Salaries	\$	524,534	\$	598,590	\$	582,177	\$	631,256	\$	704,104	11.5%
Non-FTE Salaries	\$	15,245	\$	11,904	\$	11,649	\$	12,804	\$	12,804	0.0%
Benefits	\$	256,403	\$	249,360	\$	270,700	\$	296,474	\$	320,032	7.9%
Total Personnel	\$	796,181	\$	859,854	\$	864,526	\$	940,534	\$	1,036,940	10.3%
<u>Operations and Maintenance</u>											
Contractual Services	\$	363,416	\$	355,642	\$	298,662	\$	-	\$	-	0.0%
Materials, Supplies and Equipment	\$	888,301	\$	994,208	\$	1,206,528	\$	1,365,678	\$	1,669,592	22.3%
Total Operations and Maintenance	\$	1,251,716	\$	1,349,850	\$	1,505,190	\$	1,365,678	\$	1,669,592	22.3%
Total	\$	2,047,898	\$	2,209,704	\$	2,369,716	\$	2,306,212	\$	2,706,532	17.4%
Positions		8.8		8.8		8.8		8.8		9.3	



Staffing	Adopted FY22 FTE	Revised FY22 FTE	FY23 FTE
Hillsboro Charter Academy	8.8	9.3	9.3
Total	8.8	9.3	9.3

CHARTER SCHOOLS

HILLSBORO CHARTER ACADEMY

BUDGET OVERVIEW

DESCRIPTION

In June 2015, the Loudoun County School Board approved the opening of Hillsboro Charter Academy (HCA) in the Fall of 2016. Funding for HCA is outlined in the contract agreement approved by the school board. The funding outlined represents the intent to fund HCA based on the conditions of the contract.

The mission of the Hillsboro Charter Academy is to provide a Standards of Learning based, academically rigorous school of choice to Western Loudoun families by maintaining the historic presence of a school in Hillsboro and keeping the small, community-based approach of the school. The target student population is Kindergarten through Grade 5 students of Hillsboro and surrounding communities. This is a rural and diverse population, some of whom are considered at-risk students. The school welcomes applications from any K-5 student in Loudoun County and will require parental involvement in order to support the community-based mission of the charter. The broader community of the HCA is dedicated to working cooperatively to ensure that each and every one of our students grows academically, socially, and personally. Research clearly demonstrates that a student's success is highly influenced by the school/home partnership.

PERSONNEL

Personnel is comprised of salaries and benefits for 9.3 positions.

In FY22, the staffing box changes between Adopted and Revised are as follows:

0.5 position is related to Reallocation from Operations and Maintenance:

- 0.5 Teacher, Art

All funding contractually agreed upon between HCA and the Loudoun County School Board has been added.

OPERATIONS AND MAINTENANCE

The Operation and Maintenance expenditure provides for the LCPS per pupil payment to Hillsboro Charter Academy and a pass-through payment for a National Board-Certified Teacher award. This award is for a charter school employee, not an LCPS employee for which we receive the revenue.

FY2120 MAJOR ACHIEVEMENTS

Supported School Board Goals through the following:

- Successfully implemented 100% distance learning and hybrid in-person instruction during COVID-19,
- The Hillsboro Charter Academy (HCA) opened in the Fall of 2016 (FY17) with the intent of developing critical thinkers by providing students with 21st Century Skills, with a focus on such skills as collaboration, communications, creativity, and individual contribution. This is being accomplished through our STEAM program and by following the Engineering Design Process every afternoon during our hour-long project-based,
- "E3" (Explore, Engage, Engineer) program, and
- HCA continues to receive acknowledgement of its success in its mission through a number of prestigious recognitions and awards, including being named the CAP ACE School of the year, Best of Loudoun school by the Loudoun Times Mirror, a recipient of the 2019 Board of Education's Highest Achievement Exemplar Award, and, most recently, we were named an ITEEA Stem School of Excellence.

CHARTER SCHOOLS

HILLSBORO CHARTER ACADEMY

FY22 MAJOR WORK PLAN INITIATIVES

Hillsboro Charter Academy will continue to support School Board goals through the following:

- Building on the highly successful student engagement programs for 21st Century Learning, as augmented by additional focus on basic skills in reading and math, we saw extraordinary achievement by our students as measured by the SOLs. We plan to further augment our academic instruction as well as the enhancement of our E3 and hands on components, and
- We are also working to document and codify our processes and procedures in such a way as to make them more sustainable. We will continue to refine our “SOPs” (Standard Operating Procedures) in all sectors. This will strengthen our school for the next chapter where we see our original Kindergarten scholars move through all their elementary school years, well-prepared for jumping in on the overall progress of the LCPS system

REPORTING RELATIONSHIP

Dr. Ashley Ellis
Deputy Superintendent

BUDGET ACCOUNTABILITY

Elaine M. Layman
Director of Elementary Education



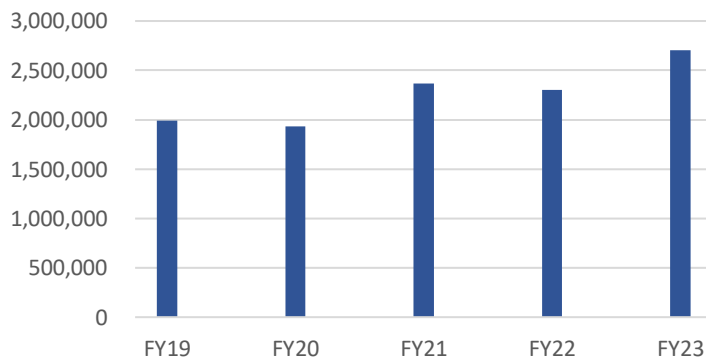
CHARTER SCHOOLS

MIDDLEBURG COMMUNITY CHARTER SCHOOL

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 666,015	\$ 641,309	\$ 671,816	\$ 793,263	\$ 825,624	4.1%
Non-FTE Salaries	\$ 18,914	\$ 22,316	\$ 11,953	\$ 12,374	\$ 12,374	0.0%
Benefits	\$ 318,702	\$ 273,235	\$ 303,109	\$ 391,871	\$ 454,367	15.9%
Total Personnel	\$ 1,003,632	\$ 936,861	\$ 986,877	\$ 1,197,508	\$ 1,292,365	7.9%
Operations and Maintenance						
Contractual Services	\$ 331,122	\$ 320,447	\$ 365,146	\$ -	\$ -	0.0%
Materials, Supplies and Equipment	\$ 656,606	\$ 675,558	\$ 1,015,192	\$ 1,106,204	\$ 1,411,667	27.6%
Total Operations and Maintenance	\$ 987,729	\$ 996,005	\$ 1,380,339	\$ 1,106,204	\$ 1,411,667	27.6%
Total	\$ 1,991,360	\$ 1,932,866	\$ 2,367,216	\$ 2,303,712	\$ 2,704,032	17.4%
Positions	14.9	11.7	12.2	12.3	12.2	

FY19 - FY23 Expenditures



Staffing	Adopted FY22 FTE	Revised FY22 FTE	FY23 FTE
Middleburg Community Charter School	10.7	10.7	10.6
Instr. Facilitator, Tech	0.6	0.6	0.6
Support	1.0	1.0	1.0
Total	12.3	12.3	12.2

CHARTER SCHOOLS

MIDDLEBURG COMMUNITY CHARTER SCHOOL

BUDGET OVERVIEW

PROGRAM DESCRIPTION

In May of 2014, the Loudoun County School Board (LCSB) approved the opening of Middleburg Community Charter School (MCCS) for the Fall of 2014. Funding for the MCCS is outlined in the contract agreement approved by the LCSB. The funding outlined represents the intent to fund MCCS based on the conditions of the contract. Middleburg Community Charter School is a public school providing the children of Loudoun County a Standards of Learning based, academically rigorous, art and music enhanced, integrated curriculum. Children are attaining knowledge and critical thinking skills that will allow them to achieve advanced academic skills and strong personal values. Through a theme based, interdisciplinary curriculum, including rigorous literacy and math instruction, MCCS is preparing students for middle and high school and beyond with a knowledge of core disciplines, understanding of scientific principles and an appreciation of the arts.

PERSONNEL

Personnel is comprised of salaries and benefits for 12.2 positions.

Middleburg Community Charter Schools funding is based primarily on student enrollment. Enrollment changes will affect funding. Changes in personnel cost are a natural result of changes in staffing and reflect cost changes based on negotiated salary and benefits for these employees.

OPERATIONS AND MAINTENANCE

The Operation and Maintenance expenditure provides for the LCPS per pupil payment to Middleburg Community Charter School.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Successfully implemented 100% distance learning and hybrid in-person instruction during COVID-19,
- Increased enrollment from 108 (Beginning of SY 2019-20) to 144 (Beginning of SY 2020-21)
- MCCS is fully accredited based on 2019 SOL results. We continue to trend above the state and district level for our SOL assessments in Math, Reading, Science and Virginia Studies.
- MCCS offered two intersession weeks to our school community last year. These weeks are designed to engage our scholars in creative learning opportunities that are different than the traditional instructional day. Scholars are actively creating artifacts that are specific to one particular theme that is being taught for the week, and
- Our Community Connection provides our scholars with in-person interactions in our community, which sets us apart from other schools. Scholars are consistently visiting our local community in Middleburg and having members within that community visit our school and classrooms to provide our scholars with in-depth discussions on how their business or organization benefits the community. We did this safely during a Covid year and still maintained our school engagement plan.

FY23 MAJOR WORK PLAN INITIATIVES

MCCS will continue to support School Board Goals through the following:

- Provide a life-long quality education to students,
- Enable students to learn using methods that work best for them and at their own pace,
- Add additional staff based on our school needs (0.5 Reading Specialist, and potentially an operations manager), and
- Classroom Renovations based on school instructional plan (Slated for summer of 2022).

CHARTER SCHOOLS

MIDDLEBURG COMMUNITY CHARTER SCHOOL

REPORTING RELATIONSHIP	BUDGET ACCOUNTABILITY
Dr. Ashley Ellis Deputy Superintendent	Elaine M. Layman Director of Elementary Education

DEPARTMENT SUMMARY

The Department of Digital Innovation (DDI) is responsible for coordinating the development, implementation, and support of the district's strategic technology initiatives by aligning technology innovations with the instructional and operational mission of LCPS. This is achieved by using measurable key performance indicators that ensure effective, equitable, and economical delivery of technology to support quality education.

DDI is committed to building a transparent open organizational environment providing students, teachers, parents, administrators, and the community with highly functional technology that is easy to use, reliable, and cost-effective.

FY23 CHANGES

The FY23 Department of Digital Innovation's overall budget increased by 14.5%. The personnel budget reflects a 19.0% increase due to the addition of 11.5 FTE's and Digital Experience Specialist position contract days change, and health insurance changes. The operations and maintenance budget increased by 15.0% mainly due to increased data Center Maintenance cost and investments in computers and software.

DEPARTMENT OF DIGITAL INNOVATION

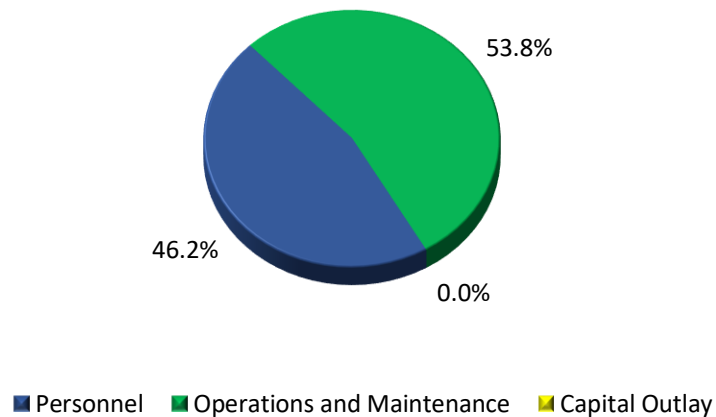
BUDGET HISTORY									
Division	FY19 Actual		FY20 Actual		FY21 Actual		FY22 Budget		FY23 Budget
Digital Innovation	\$	36,608,396	\$	53,484,211	\$	61,616,474	\$	52,813,891	\$ 61,230,005
Total	\$	36,608,396	\$	53,484,211	\$	61,616,474	\$	52,813,891	\$ 61,230,005
Positions		129.0		222.5		224.5		235.5	247

DEPARTMENT OF DIGITAL INNOVATION

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
<u>Personnel</u>						
Full time Salaries	\$ 9,450,232	\$ 14,850,682	\$ 15,526,109	\$ 16,273,976	\$ 19,601,492	20.4%
Non-FTE Salaries	\$ 82,689	\$ 671,984	\$ 314,294	\$ 144,888	\$ 136,888	-5.5%
Benefits	\$ 4,202,394	\$ 5,936,188	\$ 6,835,943	\$ 7,377,701	\$ 8,571,668	16.2%
Total Personnel	\$ 13,735,316	\$ 21,458,854	\$ 22,676,346	\$ 23,796,566	\$ 28,310,048	19.0%
<u>Operations and Maintenance</u>						
Contractual Services	\$ 8,295,160	\$ 8,368,402	\$ 3,175,298	\$ 4,342,948	\$ 5,540,754	27.6%
Materials, Supplies and Equipment	\$ 4,152,878	\$ 4,030,594	\$ 7,223,680	\$ 5,729,015	\$ 5,884,250	2.7%
Computers and Software	\$ 9,741,497	\$ 18,665,902	\$ 23,990,279	\$ 18,271,497	\$ 21,212,753	16.1%
Training and Continuing Education	\$ 146,637	\$ 158,567	\$ 63,107	\$ 272,200	\$ 282,200	3.7%
Total Operations and Maintenance	\$ 22,336,172	\$ 31,223,465	\$ 34,452,364	\$ 28,615,660	\$ 32,919,957	15.0%
<u>Capital Outlay</u>						
Computer Equipment and Software	\$ 528,659	\$ 289,510	\$ 4,134,244	\$ 401,665	\$ -	-100.0%
Furniture and Equipment	\$ 8,249	\$ 512,382	\$ 353,520	\$ -	\$ -	0.0%
Total Capital Outlay	\$ 536,909	\$ 801,892	\$ 4,487,764	\$ 401,665	\$ -	-100.0%
Total	\$ 36,608,396	\$ 53,484,211	\$ 61,616,474	\$ 52,813,891	\$ 61,230,005	15.9%
Positions	129.0	222.5	224.5	235.5	247.0	

FY23 BUDGET BY OBJECT OF EXPENDITURE



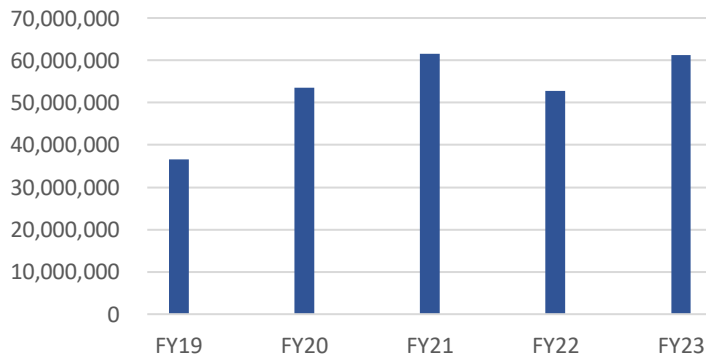
DEPARTMENT OF DIGITAL INNOVATION

DIGITAL INNOVATION

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 9,450,232	\$ 14,850,682	\$ 15,526,109	\$ 16,273,976	\$ 19,601,492	20.4%
Non-FTE Salaries	\$ 82,689	\$ 671,984	\$ 314,294	\$ 144,888	\$ 136,888	-5.5%
Benefits	\$ 4,202,394	\$ 5,936,188	\$ 6,835,943	\$ 7,377,701	\$ 8,571,668	16.2%
Total Personnel	\$ 13,735,316	\$ 21,458,854	\$ 22,676,346	\$ 23,796,566	\$ 28,310,048	19.0%
Operations and Maintenance						
Contractual Services	\$ 8,295,160	\$ 8,368,402	\$ 3,175,298	\$ 4,342,948	\$ 5,540,754	27.6%
Materials, Supplies and Equipment	\$ 4,152,878	\$ 4,030,594	\$ 7,223,680	\$ 5,729,015	\$ 5,884,250	2.7%
Computers and Software	\$ 9,741,497	\$ 18,665,902	\$ 23,990,279	\$ 18,271,497	\$ 21,212,753	16.1%
Training and Continuing Education	\$ 146,637	\$ 158,567	\$ 63,107	\$ 272,200	\$ 282,200	3.7%
Total Operations and Maintenance	\$ 22,336,172	\$ 31,223,465	\$ 34,452,364	\$ 28,615,660	\$ 32,919,957	15.0%
Capital Outlay						
Computer Equipment and Software	\$ 528,659	\$ 289,510	\$ 4,134,244	\$ 401,665	\$ -	-100.0%
Furniture and Equipment	\$ 8,249	\$ 512,382	\$ 353,520	\$ -	\$ -	0.0%
Total Capital Outlay	\$ 536,909	\$ 801,892	\$ 4,487,764	\$ 401,665	\$ -	-100.0%
Total	\$ 36,608,396	\$ 53,484,211	\$ 61,616,474	\$ 52,813,891	\$ 61,230,005	15.9%
Positions	129.0	222.5	224.5	235.5	247.0	

FY19 - FY23 Expenditures



Staffing	Adopted FY22 FTE	Revised FY22 FTE	FY23 FTE
Chief Technology Officer	1.0	1.0	1.0
Director	3.0	3.0	3.0
Supervisor	10.0	10.0	10.0
Manager	2.0	2.0	2.0
Analyst	2.0	4.0	4.0
Support	10.0	10.0	10.0
Coordinator	8.0	9.0	9.0
Engineer	30.0	31.0	32.0
Specialist	12.0	12.0	15.0
Developer	10.0	11.0	11.0
Technician	147.5	147.5	150.0
Total	235.5	240.5	247.0

BUDGET OVERVIEW

PROGRAM DESCRIPTION

Division of Enterprise Solutions

Enterprise solutions are designed to integrate multiple facets of an organization's business through the interchange of information from various business process areas and related databases. These solutions enable LCPS to retrieve and disseminate mission-critical data throughout the organization, providing staff with near-time information. This division consists of three teams responsible for enterprise application projects and support aligned with a goal to integrate data, promote analytics, and streamline records management. The Director is responsible for Disaster Recovery Planning, Business Continuity Planning, and Data Governance for the school system.

- Enterprise Support & Analytics

This team is responsible for developing and delivering training related to enterprise systems to advance the goal of accurate, timely and useful data, deliver data models through data visualization techniques; integrating data with systems; ensuring data flows are continually reviewed and updated as needed; and providing data analysis solutions. This team works primarily with the Student Information System, parent and student portals, and teacher gradebooks. This team is responsible for state and federal reporting and manages data exchange and interface schedules, working to provide seamless implementation, accurate and useful information, and avoiding redundancy with other applications.

- Data Science & Digital Solutions

Data science is the discipline that examines which questions need answering and where to find the related data. Digital solutions include web applications designed to meet needs and budgets of the school system, and data visualizations that allow stakeholders to consume large amounts of data in a manner that allows for the most effective analysis and decisions or interventions. This team is responsible for supporting several mission-critical databases, principally on SQL Server platforms. The team is responsible for designing data models; creating and supporting the delivery of analytics across the district; ensuring database security; producing reports and queries; designing, developing, and maintaining web solutions; promoting a solutions portfolio throughout the school system; and recommending innovations in the data science arena.

- Enterprise Records Management

A cumulative scholastic record is maintained for every student enrolled in the school system. This team supervises the administration of active and inactive student scholastic records, provides onsite record management training for school staff, archives eligible student records, fulfills requests for records not located in schools, and provides education verification to requesting agencies. LCPS offers a convenient and secure website for former students and third parties to request student information or records online.

Division of Infrastructure and Engineering

The Infrastructure and Engineering team is structured to ensure that all LCPS technology initiatives are successful by engineering, delivering, supporting and maintaining the district's core technology infrastructure and systems. The infrastructure is a critical lynchpin for the use of technology across the district as it enables communication, collaboration, simplified access, data and system security, and ubiquitous access to applications. The division consists of four engineering teams responsible for enterprise infrastructure projects that each support the goal of ensuring all appropriate technologies are available to staff and students.

- Communications Engineering

The Communications Engineering team is responsible for ensuring all voice and data networks are engineered, managed, and delivered appropriately to support LCPS instructional and business initiatives. The technologies supported by this team include all network switching, routing, wireless connectivity, data connectivity, internet, voice, and telephony systems.

- Data Center Operations

The Data Center Operations team is responsible for all aspects of data center management to ensure systems and applications are available when needed. The technologies supported by this team includes on-premise and off-premise data centers, physical and virtual server environments, enterprise directory systems, cloud services, and data storage.

- Endpoint Management

The Endpoint Management team is responsible for ensuring every LCPS staff or student device is configured appropriately to support the many different use cases across the district. The team engineers all device configurations which include Windows, iOS, Mac, and Chromebooks and ensures devices maintained by supporting OS and application patching, software testing, and application deployment.

- Technology Support Center

The Technology Support Center is responsible for providing a single point of contact presence to ensure LCPS staff and technologies are supported. This team is comprised of the LCPS IT Service Desk and manages all IT service management processes and knowledge management.

Division of Digital Experience

The Division of Digital Experience is designed to provide immediate, on-site, technical support to resolve or anticipate digital challenges; serve as a communication conduit to advocate and collaborate between the central office and school sites; and facilitate the effortless purchase of technology items for schools, departments, and the LCPS community. Our division provides enterprise level technology support professionals, who facilitate the resolution of even the most complex digital challenge, which allows district staff the ability to focus on delivering the finest technology enabled educational experience possible. This Division consists of two distinct teams aligned to support the goal of providing an exceptional digital experience for all stakeholders by reducing the amount of technology failures and minimizing the instructional downtime due to technology failure.

DEPARTMENT OF DIGITAL INNOVATION

DIGITAL INNOVATION

- Digital Experience

The Digital Experience team is responsible for providing exceptional client experiences and effective technology solutions with the goal of minimizing downtime due to technology failure; serves as a site-based technical advocates for maintaining a consistent and reliable digital learning environment by prioritizing and resolving digital challenges in a timely and effective manner and maintaining an accurate inventory of all assigned digital assets; communicates with stakeholders regarding system changes, ongoing issues, and upcoming technology project needs; collaborates with stakeholders to test and implement emerging technologies.

- Technology Acquisition

The Technology Acquisition team is responsible for the efficient processing all departmental purchases while ensuring all financial best practices and procurement processes are followed; provides detailed financial KPI and trend reporting, which enables DDI leadership to accurately manage their respective budgets; creates and maintains the process and documentation necessary to develop a complex multi-million-dollar technology budget; and understands LCPS technology needs to ensure technology assets are stocked, available for deployment, and ultimately disposed of appropriately.

PERSONNEL

Personnel is comprised of salaries and related benefits for 247.0 positions.

In FY23, (5.5) new positions changes are related to Growth Staffing Standard:

- (6.5) Digital Experience Specialist
- (1.0) Digital Experience Lead
- 1.0 Specialist Enterprise Support
- 1.0 Analytics Specialist

10.0 positions are related to Enhancement Staffing Standard:

- 1.0 Digital Experience Lead
- 9.0 Digital Experience Specialist

2.0 positions are related to Enhancement Other:

- 1.0 Communication Engineer
- 1.0 Distribution Center Specialist

Funding for Non-FTE salaries is for classified substitutes, part-time and overtime assistance during peak workload periods and for after-hours support.

For FY22, the Staffing box FTE changes between Adopted and Revised are as follows:

- 1.0 Data Engineer
- 1.0 Lead System Engineer
- 1.0 Supervisor Digital Experience

DEPARTMENT OF DIGITAL INNOVATION

DIGITAL INNOVATION

- 2.0 Business Analyst
- (1.0) Supervisor, DDI
- 1.0 Coordinator, Information Security

OPERATIONS AND MAINTENANCE

The DDI Operations and Maintenance budget supports the purchase, implementation, licensing, maintenance, and support of infrastructure, desktops, laptops, printers, audio visual devices, intercoms, interactive white boards, scanners, servers, software and contractual services that support the students, teachers, parents and staff of the Loudoun County Public School system.

This also includes, but is not limited to, the Microsoft Server and Office 365 cloud-based environment, instructional software, Phoenix student information system, student records archival services, e-mail, data privacy and security, system management tools, and contracted vendor support costs for application hosting and maintenance.

Maintenance contracts for all Xerox multi-function devices, duplicating equipment, and all circuit and telecommunications services are also included.

In FY23, the increase in Contractual Services is related to an increase in Data Center Maintenance cost. The increase in Computers and Software is for the renewal contracts and maintenance repair contracts of over \$5M and \$1.4M is for additional Kindergarten 1:1 device, increase in district licensing, eSports implementation and on-going maintenance costs, Carahsoft Outsystems renewal and technology for new position requests.

CAPITAL OUTLAY

The decrease in Capital Outlay is related to reallocation to operations and maintenance into Computers and Software.

FY21 MAJOR ACHIEVEMENTS

Supported the Technology Plan and School Board Goals as evidenced through the following outcomes and actions:

- A Data Governance Model was implemented to ensure data access scope, data integrity, data refresh, and data change management to ensure accurate and timely data are used throughout the district,
- The Data Analytics Practice has matured into a fully functional team that has published more than 75 apps allowing staff to harness organizational data to optimize performance,
- Data Integration team continued to simplify the transition to digital learning by supporting a large number of single sign-on options for students and teachers to access instructional systems and reduce the need for data entry,
- Wireless Upgrades were installed internally to the schools to improve coverage and capacity in high traffic areas of schools, including cafeterias, auditoriums, and libraries,
- Supporting the digital learning environment adoption, all wireless access points were upgraded for the Individual Learning Device FY20 schools,
- Based on the results of the Unified Communications pilot, DDI has standardized and began implementing a new unified communications solution converging phones and Public Address systems into a single platform,

DEPARTMENT OF DIGITAL INNOVATION

DIGITAL INNOVATION

- DDI continued to ensure all students have access to individual learning devices by deploying approximately 27,000 devices to students in grades kindergarten through twelve across all of the district's schools. This deployment allowed all LCPS students, grades kindergarten through twelve, ubiquitous access to the digital tools and resources that allow for communication, collaboration, and creation while attending school in-person or virtually,
- Replaced obsolete interactive whiteboards in more than 2,000 district classrooms with modern interactive classroom display technology,
- LCPS completed a more than 100-mile dark Fiber Construction Project. The leased dark fiber network now ensures resilient fiber connectivity to all LCPS school and office locations. DDI [worked](#) to procure hardware to support connectivity over the fiber network and internet services at QTS, our carrier-neutral data center,
- DDI began migrating core infrastructure services to the QTS data center, which will improve network and system stability and provide additional access to infrastructure services via peer networks and direct cloud service connections,
- DDI redesigned the LCPS cloud service environment hosted by Amazon Web Services (AWS) to provide flexible and scalable resources for systems. DDI also migrated additional workloads, including the DDI web development environments to AWS migration,
- DDI completed a wireless access point upgrade in all elementary schools to provide improved wireless coverage and capacity,
- DDI has installed a full IT Service Management system and will implement Incident, Service Request, Knowledge Management, Change Management, and Problem Management modules to improve support processes and reporting, and
- The School Division Website received a complete overhaul and redesign, resulting in a more visually appealing site that is easier to navigate and fully accessible.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support the Technology Plan and School Board Goals through the following:

- Finalize the transition of all Digital Experience Specialists to full-time 12-month employees to ensure technology is installed and configured correctly prior to teachers returning for the new school year,
- Operationalize costs of all technology upgrades over the past few years. This includes ensuring appropriate maintenance contracts are in place for core critical infrastructure,
- Improve technology hardware distribution process with the addition of an Inventory Control Specialist,
- Finalize the implementation of a Low-Code platform that will enable Agile development of the numerous custom applications built and maintained by Enterprise Solution Office,
- Continue to expand the Public Data Dashboard – Utilizing Qlik, the Enterprise Solutions Office will continue partner with other LCPS departments to publish apps that will allow the community to interact with division-data that will promote transparency,
- Complete the Ed-Fi implementation of the Instructional Assessment Dashboard (IAD) for assessment dashboards,
- Continue to expand Desktop as a Service implementation to accommodate additional Windows titles, which allows them to be used on LCPS Chromebooks,
- Utilize E-Rate funding to upgrade core network components to replace legacy equipment and support network requirements for new systems,

DEPARTMENT OF DIGITAL INNOVATION

DIGITAL INNOVATION

- Continue Data Center Migration of critical core infrastructure to an off-premise data center or other cloud-based location,
- Improve Internet Access from Home for Students by continuing to provide hot spots for students,
- Ensure LCPS staff maintain access to reliable digital tools by replacing approximately 3,000 out of warranty staff devices,
- Implement the current audio/visual technology standards for enhanced learning spaces within the auditorium, gymnasium, cafeterias, music, and multipurpose rooms across 14 schools,
- Continue efforts to maintain a robust and reliable digital learning environment by replacing approximately 27,000 out of warranty individual learning devices with reliable new devices for students in kindergarten, third, sixth, and ninth grade district-wide, and
- DDI will increase the district's information security posture by implementing multi-factor authentication for staff to reduce security threats and protect critical district data and resources.

REPORTING RELATIONSHIP

Dr. Scott Ziegler
Superintendent

BUDGET ACCOUNTABILITY

Aaron M. Smith
Chief Technology Officer

DEPARTMENT SUMMARY

In alignment with the LCPS mission of empowering all students to make meaningful contributions to the world, the Department of Human Resources and Talent Development (HRTD) is committed to activities that cultivate a high-performing team of professionals. The Department supports a qualified and diverse workforce of 13,446.6 full-time employees (FTE's) and 4,774 part-time, substitute, and hourly employees to accomplish the objectives of LCPS. The Department directs all phases of human resources practices through the planning, organization, and implementation of programs and services for:

- Recruitment
- Staffing
- Placement
- Classification
- School support
- Performance management and evaluation
- Human resources data management
- Workplace relations
- Compliance and equity matters
- Verification of employment
- Separation of employment
- Employee Benefits

FY23 CHANGES

The Department of Human Resources and Talent Development's Budget reflects an overall increase from FY22 to FY23, due to increased program and service expenses and additional costs associated with a new evaluation system. Additionally, the budget increase is related to providing legally required accommodations under the Americans with Disabilities Act (ADA) and the transfer of the division of Health, Wellness, and Benefits from the Department of Business and Financial Services to the Department of Human Resources and Talent Development.

DEPARTMENT OF HUMAN RESOURCES AND TALENT DEVELOPMENT

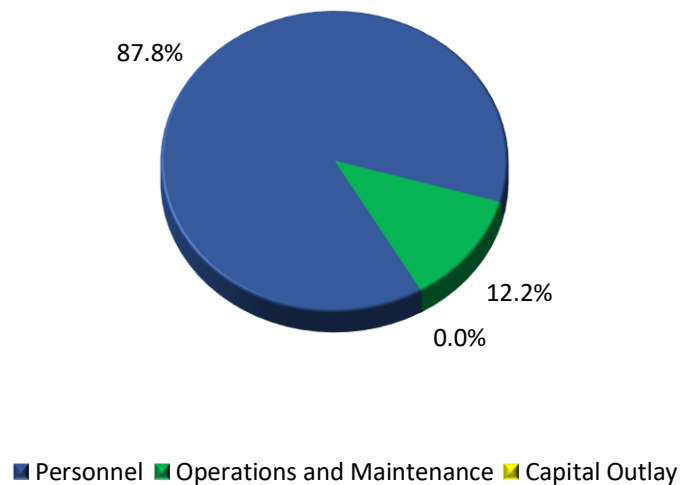
BUDGET HISTORY									
Division	FY19 Actual		FY20 Actual		FY21 Actual		FY22 Budget		FY23 Budget
Human Resources and Talent Development	\$	10,402,550	\$	11,708,824	\$	11,886,274	\$	13,664,008	\$ 14,898,087
Total	\$	10,402,550	\$	11,708,824	\$	11,886,274	\$	13,664,008	\$ 14,898,087
Positions		64.0		70.0		70.0		72	81

DEPARTMENT OF HUMAN RESOURCES AND TALENT DEVELOPMENT

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 5,699,362	\$ 6,661,614	\$ 6,777,236	\$ 7,106,902	\$ 8,899,225	25.2%
Non-FTE Salaries	\$ 1,109,381	\$ 1,316,323	\$ 1,065,101	\$ 1,742,852	\$ 544,495	-68.8%
Benefits	\$ 2,406,098	\$ 2,488,943	\$ 2,719,382	\$ 2,980,683	\$ 3,639,338	22.1%
Total Personnel	\$ 9,214,841	\$ 10,466,880	\$ 10,561,719	\$ 11,830,437	\$ 13,083,057	10.6%
Operations and Maintenance						
Contractual Services	\$ 765,033	\$ 811,609	\$ 693,712	\$ 909,252	\$ 783,000	-13.9%
Materials, Supplies and Equipment	\$ 305,337	\$ 282,545	\$ 88,458	\$ 242,926	\$ 281,700	16.0%
Computers and Software	\$ 28,032	\$ 47,643	\$ 484,982	\$ 436,313	\$ 565,000	29.5%
Training and Continuing Education	\$ 89,307	\$ 100,147	\$ 57,403	\$ 245,080	\$ 185,330	-24.4%
Total Operations and Maintenance	\$ 1,187,709	\$ 1,241,944	\$ 1,324,555	\$ 1,833,571	\$ 1,815,030	-1.0%
Total	\$ 10,402,550	\$ 11,708,824	\$ 11,886,274	\$ 13,664,008	\$ 14,898,087	9.0%
Positions	64.0	70.0	70.0	72.0	81.0	

FY23 BUDGET BY OBJECT OF EXPENDITURE



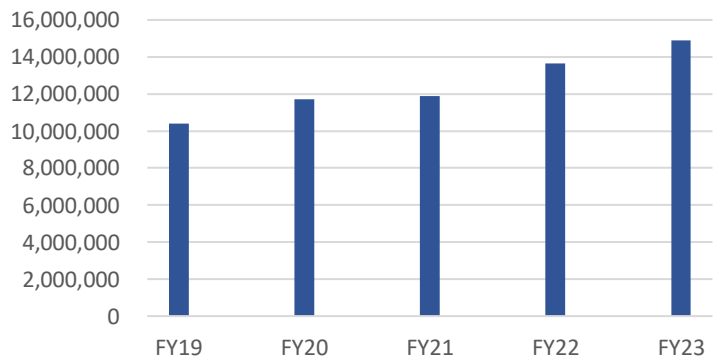
DEPARTMENT OF HUMAN RESOURCES AND TALENT DEVELOPMENT

HUMAN RESOURCES AND TALENT DEVELOPMENT

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 5,699,362	\$ 6,661,614	\$ 6,777,236	\$ 7,106,902	\$ 8,899,225	25.2%
Non-FTE Salaries	\$ 1,109,381	\$ 1,316,323	\$ 1,065,101	\$ 1,742,852	\$ 544,495	-68.8%
Benefits	\$ 2,406,098	\$ 2,488,943	\$ 2,719,382	\$ 2,980,683	\$ 3,639,338	22.1%
Total Personnel	\$ 9,214,841	\$ 10,466,880	\$ 10,561,719	\$ 11,830,437	\$ 13,083,057	10.6%
Operations and Maintenance						
Contractual Services	\$ 765,033	\$ 811,609	\$ 693,712	\$ 909,252	\$ 783,000	-13.9%
Materials, Supplies and Equipment	\$ 305,337	\$ 282,545	\$ 88,458	\$ 242,926	\$ 281,700	16.0%
Computers and Software	\$ 28,032	\$ 47,643	\$ 484,982	\$ 436,313	\$ 565,000	29.5%
Training and Continuing Education	\$ 89,307	\$ 100,147	\$ 57,403	\$ 245,080	\$ 185,330	-24.4%
Total Operations and Maintenance	\$ 1,187,709	\$ 1,241,944	\$ 1,324,555	\$ 1,833,571	\$ 1,815,030	-1.0%
Total	\$ 10,402,550	\$ 11,708,824	\$ 11,886,274.17	\$ 13,664,008	\$ 14,898,087	9.0%
Positions	64.0	70.0	70.0	72.0	81.0	

FY19 - FY23 Expenditures



Staffing	Adopted FY22 FTE	Revised FY22 FTE	FY23 FTE
Chief Human Resources Officer	1.0	1.0	1.0
Director	4.0	5.0	6.0
Supervisor	13.0	12.0	14.0
Attorney	-	-	1.0
Teacher	3.0	1.0	1.0
Analyst	5.0	5.0	6.0
Support	13.0	13.0	14.0
Coordinator	11.0	11.0	16.0
Specialist	22.0	22.0	22.0
Total	72.0	70.0	81.0

DEPARTMENT OF HUMAN RESOURCES AND TALENT DEVELOPMENT

HUMAN RESOURCES AND TALENT DEVELOPMENT

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Department of Human Resources and Talent Development (HRTD) serves the needs of employees in 13,446.6 FTE's in administrative, professional, licensed, auxiliary, and classified positions, and 4,774 part-time, substitute, and hourly employees. The Department's primary areas include recruiting, staffing and pre-employment, school support, performance management, classification, human resources data management, and employee benefits programs.

Recruiting and Pre-Employment: The department focuses on recruiting and maintaining a highly qualified and diverse candidate pool to meet the division's staffing needs. Support activities include:

- Attending and hosting virtual and in-person recruitment fairs,
- Developing and maintaining "grow your own" pipelines of potential teacher candidates,
- Leveraging the Diversity Recruitment Champions Network to target diversity recruitment efforts,
- Providing training for hiring managers,
- Processing employment applications,
- Conducting pre-employment background checks,
- Performing licensure review and verification, and
- Recruiting for substitute and hard-to-fill positions.

School Support: HRTD staff support employees and supervisors with various matters to include:

- Employee discipline, conduct, and performance,
- Staffing, hiring, placement, reassignment, and separation,
- School Board policy training and interpretation,
- Employee recognition,
- Management of the substitute pool, and
- Verification of employment.

Performance Management: HRTD manages the employee evaluation program for the division and provides support to include:

- Maintaining an online evaluation system,
- Providing training and assistance to system users,
- Conducting training on best practices for employee evaluation and feedback,
- Managing the mid-year support program for licensed employees,
- Reviewing draft evaluations and performance documents, and
- Selecting and recognizing the Teacher of the Year and Principal of the Year.

Classification: The Department has engaged in position classification reviews since 2016-17, and in 2017-18 a position was added to focus on classification. Pay and classification focuses on internal equity and external competitiveness by engaging in activities that include:

- Conducting cyclical position reviews,
- Analyzing market data for positions,
- Updating and expanding job descriptions,
- Recommending appropriate position classification,
- Providing budget estimates for each cyclical review, and
- Reviewing new positions and department restructures.

DEPARTMENT OF HUMAN RESOURCES AND TALENT DEVELOPMENT

HUMAN RESOURCES AND TALENT DEVELOPMENT

Human Resources Data Management: The Department oversees the Human Resources Management System (HRMS). The activities of this area of the department include:

- Facilitating new hire onboarding in coordination with the operations team,
- Reviewing and updating employee data in the HRMS, and
- Supporting and managing the:
 - applicant tracking system,
 - substitute employee management system,
 - document repository system, and
 - I-9 software system.

Employee Benefits - Leave and Disability Programs: The department oversees leave and disability programs that include:

- Managing the provisions of the Family Medical Leave Act (FMLA),
- Administering the long-term leave without pay program,
- Managing short-term disability and long-term disability programs,
- Coordinating workers compensation claims for workplace accidents,
- Engaging in interactive dialog with employees requesting workplace accommodations, and
- Ensuring compliance with related federal, state, and local laws and policies.

Employee Benefits – Health and Wellness Programs: The department oversees health and wellness programs that include:

- Providing comprehensive benefit services for employees, dependents, and retirees,
- Managing the Wellness Works! Program to promote and support employee health,
- Counseling employees about VRS retirement options and LCPS retirement benefits,
- Robust communication and education for employees and retirees through orientations, online resources, a benefits e-magazine, webinars, and workshops, and
- Coordinating division-wide compliance regarding COBRA, HIPAA, Section 125 Cafeteria Plans, Medicare and Medicaid Services, 403(b) and 457 plans, VRS, and ACA.

PERSONNEL

Personnel includes the salaries and benefits for 81.0 FTE's.

In FY23, 1.0 position is related to Growth:

- 1.0 HRMS Analyst

9.0 positions are related to Enhancement Other:

- 1.0 Director, Collective Bargaining
- 2.0 Supervisor, Collective Bargaining
- 4.0 Coordinator, Collective Bargaining
- 1.0 Administrative Assistant III, Collective Bargaining
- 1.0 Coordinator, Employee Relations

1.0 position is related to Reallocation:

DEPARTMENT OF HUMAN RESOURCES AND TALENT DEVELOPMENT

HUMAN RESOURCES AND TALENT DEVELOPMENT

- 1.0 Associate Counsel

During FY22, the staffing box FTE changes between Adopted and Revised are as follows:

- 1.0 Director was added as a Supplemental using existing departmental funds
- 1.0 Supervisor was added as a Supplemental using existing departmental funds
- (1.0) Supervisor, Leadership Development was moved to the Department of Instruction
- (1.0) Supervisor, Mentoring and Coaching was moved to the Department of Instruction
- (2.0) Instructional Coach was moved to the Department of Instruction

The FY22 Adopted budget also includes the Health Wellness and Benefits office moving to Human Resources and Talent Development:

- .50 Supervisor, Health Wellness and Benefits moved from Department of Business and Financial Services
- 1.0 Retirement & Disability Specialist moved from Department of Business and Financial Services
- 1.0 Senior Benefits Specialist moved from Department of Business and Financial Services
- 1.0 Benefits Specialist moved from Department of Business and Financial Services

The Department continues to utilize part-time and overtime expenses to support work at peak periods, thus enabling the department to exist with fewer full-time FTEs than would otherwise be necessary. The decrease in Non-FTE salaries is related to the transfer of stipends for Mentoring and Coaching into the Department of Instruction.

OPERATIONS AND MAINTENANCE

This budget includes Supplies, Equipment and Services to support the daily activities of the office. There was a slight decrease in the overall budget and a realignment of expenses due to the reorganization of the programs in the department. Expenses related to providing legally required accommodations under the Americans with Disabilities Act (ADA) also cause realignment of expenses.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Hired 2,719 licensed, classified, administrative, part-time, co-curricular, and substitute employees; Held 110 in-person new hire sessions and 25 were substitute new hire sessions, and 210 virtual new hire sessions; Secured 70 licensed candidates with early contracts over 2,500 reference checks in support of hiring; Executed over 55 external and internal recruitment events, including college fairs, LCPS career fairs, community events, and customized events for LCPS student teachers, all of which were virtual in FY21,
- Continued Grow Our Own initiatives by hosting the LCPS Educators Rising webinars for high school students January-May 2021, allowing for greater student access to Educators Rising conference programming; Offered Letter of Intent to seniors in the Teacher Cadet program and had 80 students sign; communicated with previous Teacher Cadets through newsletters and 1:1 conferences to prepare for Cadet Advisor Program; and Focused on student teacher groups for the 311 college students placed in 412 learning opportunities as part of the Teachers in Training (TNT) program,
- 98% of interviews panels were racially diverse for first and second round LCPS Licensed interview fairs,
- Established student teacher MOU's with two HBCU education programs to increase diversity of student teacher population,

DEPARTMENT OF HUMAN RESOURCES AND TALENT DEVELOPMENT

HUMAN RESOURCES AND TALENT DEVELOPMENT

- Facilitated training focused on the hiring process for building leaders by providing increased data analysis, revised interview structures, and development of Employee Value Propositions for HRTD and schools to target hiring with diversity,
- Verified that LCPS had 98.42% class sections taught by licensed and properly endorsed instructional personnel, which involved a review of teaching endorsements for teachers; Processed approximately 2,400 licensure renewal actions with the Virginia Department of Education; and Processed 5,300 employment/experience verification requests,
- Maintained a substitute workforce of 3,788 persons to serve LCPS schools; Reviewed 1,053 applications (licensed and non-licensed); Interviewed 602 non-licensed candidates for substitute positions, held three in-person and virtual substitute recruiting events with 665 attendees; Hired 594 new substitutes; and Facilitated technology training for 895 substitutes,
- Processed 2,701 leaves requests for 1,151 employees, including leave requests for FMLA, Restoration of Health, Virginia Local Disability Program, Extended Leave, Military Leave, Long-Term Leave Without Pay and Voluntary Leave without Pay; Developed P1 and P2 application process for staff with personal or family member underlying health conditions and reviewed 1,348 applications; and Reviewed and approved 1,195 FFCRA requests, and
- Provided benefits orientations, education, and training for new hires, rehires, transfers and retirees; Processed 326 VRS retirement applications; Managed health plan eligibility, enrollment, payroll deductions, reporting, reconciliations and claims issues for approximately 32,000 employee, dependent, and retiree lives; and thanks to the Wellness Works! Programs, LCPS won the 2021 Cigna Well-Being Award for an Outstanding Culture of Well-Being for Cigna's Mid-Atlantic Region.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Continue Grow Our Own efforts through Cadet Advisor Program and career prep with former Teacher Cadets in Sophomore, Junior, and Senior year of college; Establish connections with clubs and initiatives supporting racially diverse LCPS student populations to diversify Teacher Cadet and Educators Rising programs; and Embed student voice in recruitment efforts for teachers and staff of color,
- Leverage the Diversity Champions Recruitment Network (DCRN) and other groups to amplify the need for increased diversity to be reflected in all licensed staff positions,
- Evaluate effectiveness (three-year period) of recruitment and retention through surveys and focus groups. Use that data to change practices and recruitment actions for Staff of Color,
- Develop and Facilitate training for hiring managers with continued focus on diversity recruiting, equity in hiring and looking at the onboarding and retention of new staff,
- Increase the substitute pool by holding regional substitute recruiting events; Continuing the substitute recognition program; Conducting satisfaction surveys of active and inactive substitutes; Providing virtual technology training to new and returning substitutes in LCPSGo, Schoology and Phoenix, and conducting virtual school administrative substitute recruitment hiring events; and Maintain the Sub4Loudoun website to include regular updates from LCPS as well as professional development opportunities,
- Review classified, auxiliary, professional, administrative, and select licensed positions as part of cyclical review process; Analyze standardized rates for part time and hourly positions; Analyze a subset of positions regarding responsibilities, tasks, and title alignment,

DEPARTMENT OF HUMAN RESOURCES AND TALENT DEVELOPMENT

HUMAN RESOURCES AND TALENT DEVELOPMENT

- Develop an online parental leave page with detailed information about LCPS benefits; Revise worker's compensation information available for employees; Collaborate with OSHA team to identify safety exposures and potential safety measures in response; and Review select policies, and
- Continue to research benefits options for employees to support recruitment and retention; Enhance online resources to support the physical, financial, and emotional well-being of our employees and retirees; Continue to offer and expand Wellness Works! programs that result in a demonstrated return in the health and wellness of our employees and retirees; and Review select policies.

REPORTING RELATIONSHIP

Dr. Scott Ziegler
Superintendent

BUDGET ACCOUNTABILITY

Lisa Boland
Chief Human Resources Officer



DEPARTMENT SUMMARY

The role of the Department of Instruction is to provide support to school and division staff in their work of implementing the Loudoun County Public Schools' mission of empowering all students to make meaningful contributions to the world. The Department of Instruction provides resources, structures, and support to ensure students have equitable opportunities to develop as knowledgeable critical thinkers, communicators, collaborators, creators, and contributors.

The Department of Instruction (DOI) provides leadership and support in many areas, including:

- Identifying significant content and important competencies,
- Supporting teachers as designers of deeper learning experiences through authentic challenging problems,
- Engaging parents, business partners, and community members,
- Supporting and improving teaching and learning,
- Provide ongoing professional development to all instructional staff on LCPS instructional initiatives,
- Providing equitable educational experiences for all students, and
- Ensuring system answerability and internal accountability.

The major efforts for the upcoming year are:

- Continue emphasis on the Loudoun County Public Schools instructional framework, with a focus on culturally responsive instruction and the LCPS Profile of a Graduate,
- Continue emphasis on building teacher capacity for providing equitable deeper learning experiences for all students through ongoing professional learning,
- Continue emphasis on leveraging technology to support instruction, particularly in a one-to-one classroom environment,
- Focusing on literacy for all students, especially early literacy,
- Focusing on expanding learning opportunities for students in the form of special programs and academies, pipeline programs such as Propel and Level Up, dual enrollment opportunities, and core instruction, and
- Focus on closing achievement and opportunity gaps for students with disabilities, economically disadvantaged students, and English learners.

FY23 CHANGES

The Department of Instruction's budget reflects an overall increase from FY22 to FY23 due to identified instructional needs, reorganization of the department, and continued growth of LCPS.

Major initiatives that require budget changes include:

- Remaining responsive to COVID-19 needs, including schooling loss throughout the 2022-2023 school year, including summer school and distance learning opportunities,
- Opening of Elaine E. Thompson Elementary School,
- Reorganization and enhancement of English Learner Program, including the Welcome Center to enhance services for English Learner students

- Welcome Center relocation and expansion to the newly renovated Douglass School,
- Gifted education, specifically the completion of the transition of the elementary program model,
- K-8 Computer Science integration and experiential learning experiences in grades K-12,
- Project based learning, personalized learning and performance assessments to support deeper learning and Profile of a Graduate,
- Culturally responsive instruction support for teachers, including implementation of the culturally responsive framework,
- Literacy instruction, with a focus on K-3 early literacy,
- Mathematics instruction,
- Support for extracurricular activities and school administration, and
- Textbooks and digital resources to support instruction.

DEPARTMENT OF INSTRUCTION

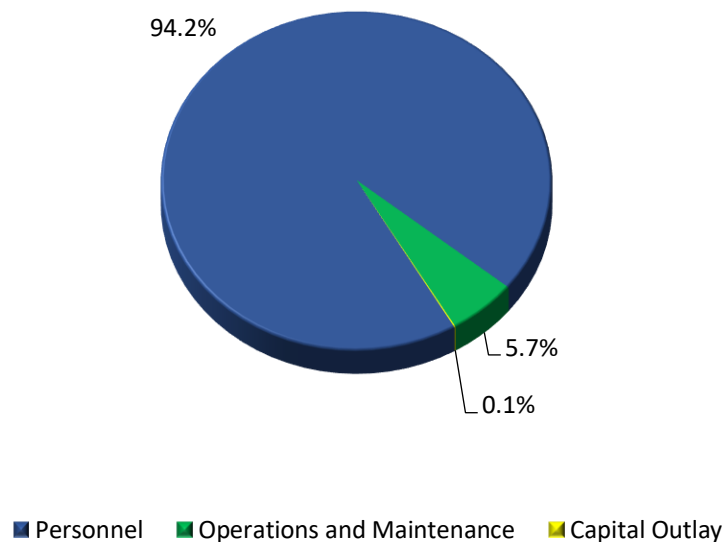
BUDGET HISTORY					
Division	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Deputy Superintendent	\$ 532,735	\$ 563,021	\$ 585,037	\$ 1,185,050	\$ 1,221,596
Chief of Schools	1,698,062	2,091,396	1,938,994	7,174,574	8,530,047
Elementary Education	242,731,878	259,958,575	267,877,213	276,906,681	277,605,313
English Learner	34,380,010	38,299,882	43,420,889	48,214,809	53,236,031
High School Education	171,998,485	184,652,984	202,253,526	227,663,157	242,318,238
Middle School Education	125,186,431	133,254,035	138,200,810	144,350,179	153,102,315
Professional Learning	21,793,110	18,167,900	19,283,191	23,360,299	26,466,113
Research, Assessment and School Improvement	4,764,846	4,899,084	4,736,337	5,643,758	6,804,884
School Administration	10,514,975	12,918,648	14,871,608	14,721,026	17,071,701
Teaching and Learning	80,963,016	86,860,807	83,206,821	69,266,597	77,211,040
Total	\$ 694,563,547	\$ 741,666,332	\$ 776,374,425	\$ 818,486,130	\$ 863,567,277
Positions	6,519.5	6,759.3	6,985.7	7,261.9	7,121.7

DEPARTMENT OF INSTRUCTION

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
<u>Personnel</u>						
Full time Salaries	\$ 433,994,855	\$ 484,557,057	\$ 500,149,306	\$ 514,655,308	\$ 541,197,859	5.2%
Non-FTE Salaries	\$ 23,082,277	\$ 25,816,543	\$ 25,046,100	\$ 28,982,169	\$ 31,892,488	10.0%
Benefits	\$ 197,325,176	\$ 194,137,840	\$ 216,393,036	\$ 228,831,951	\$ 240,590,597	5.1%
Total Personnel	\$ 654,402,307	\$ 704,511,439	\$ 741,588,442	\$ 772,469,428	\$ 813,680,943	5.3%
<u>Operations and Maintenance</u>						
Contractual Services	\$ 7,588,176	\$ 6,803,496	\$ 6,608,103	\$ 8,865,403	\$ 11,201,052	26.3%
Materials, Supplies and Equipment	\$ 29,241,547	\$ 27,871,525	\$ 17,488,328	\$ 30,346,755	\$ 30,701,863	1.2%
Computers and Software	\$ 1,155,867	\$ 779,985	\$ 8,863,155	\$ 4,071,595	\$ 4,484,871	10.2%
Training and Continuing Education	\$ 1,656,732	\$ 1,436,535	\$ 1,561,050	\$ 2,361,549	\$ 3,043,948	28.9%
Total Operations and Maintenance	\$ 39,642,322	\$ 36,891,541	\$ 34,520,636	\$ 45,645,302	\$ 49,431,734	8.3%
<u>Capital Outlay</u>						
Buildings	\$ -	\$ 10,895	\$ 5,000	\$ -	\$ -	0.0%
Computer Equipment and Software	\$ 15,801	\$ -	\$ -	\$ -	\$ -	0.0%
Furniture and Equipment	\$ 503,118	\$ 252,457	\$ 260,347	\$ 371,400	\$ 454,600	22.4%
Total Capital Outlay	\$ 518,919	\$ 263,352	\$ 265,347	\$ 371,400	\$ 454,600	22.4%
Total	\$ 694,563,547	\$ 741,666,332	\$ 776,374,425	\$ 818,486,130	\$ 863,567,277	5.5%
Positions	6,519.5	6,759.3	6,985.7	7,261.9	7,121.7	

FY23 BUDGET BY OBJECT OF EXPENDITURE





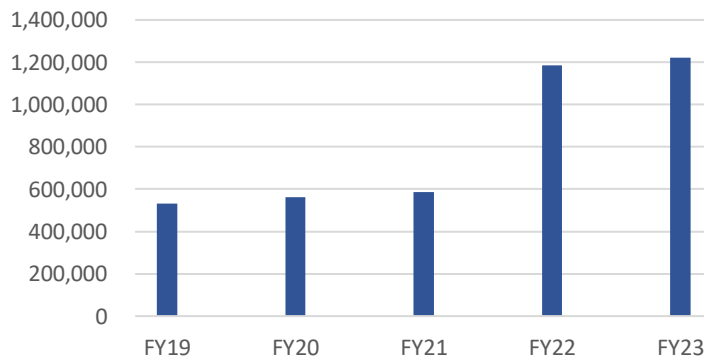
DEPARTMENT OF INSTRUCTION

DEPUTY SUPERINTENDENT

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 369,083	\$ 420,615	\$ 410,771	\$ 420,336	\$ 446,008	6.1%
Non-FTE Salaries	\$ 5,852	\$ 5,860	\$ 19,099	\$ 1,681	\$ 1,681	0.0%
Benefits	\$ 134,525	\$ 113,808	\$ 141,415	\$ 128,494	\$ 139,367	8.5%
Total Personnel	\$ 509,460	\$ 540,283	\$ 571,286	\$ 550,511	\$ 587,057	6.6%
Operations and Maintenance						
Contractual Services	\$ -	\$ 5,500	\$ 4,500	\$ -	\$ -	0.0%
Materials, Supplies and Equipment	\$ 13,170	\$ 10,793	\$ 8,447	\$ 632,539	\$ 632,539	0.0%
Computers and Software	\$ -	\$ 3,117	\$ 205	\$ -	\$ -	0.0%
Training and Continuing Education	\$ 10,105	\$ 3,328	\$ 599	\$ 2,000	\$ 2,000	0.0%
Total Operations and Maintenance	\$ 23,275	\$ 22,738	\$ 13,751	\$ 634,539	\$ 634,539	0.0%
Total	\$ 532,735	\$ 563,021	\$ 585,037	\$ 1,185,050	\$ 1,221,596	3.1%
Positions	3.0	3.0	3.0	3.0	3.0	

FY19 - FY23 Expenditures



Staffing	Adopted FY22 FTE	Revised FY22 FTE	FY23 FTE
Deputy Superintendent	1.0	1.0	1.0
Analyst	1.0	1.0	1.0
Support	1.0	1.0	1.0
Total	3.0	3.0	3.0

DEPARTMENT OF INSTRUCTION

DEPUTY SUPERINTENDENT

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Deputy Superintendent is responsible for providing supervision, management, and support to teachers, school administrators, and the Department of Instruction as they collaboratively translate the division's mission of empowering all students to make meaningful contributions to the world into classroom practice. The Deputy Superintendent provides school and division staff supervision, management, and support to ensure students develop as knowledgeable critical thinkers, communicators, collaborators, creators, and contributors. The Department of Instruction does this through providing students with equitable and culturally responsive deeper learning opportunities and authentic challenging problems to solve.

Responsibilities include the following:

- Identify significant content and important competencies,
- Implement curriculum frameworks and the culturally responsive instructional framework to support the content and competencies,
- Supporting teachers as designers of deeper learning experiences through personalized learning, PBL and culturally responsive instruction,
- Provide ongoing professional learning to all instructional staff on LCPS instructional initiatives,
- Provide support to school staff in their work of implementing the mission of empowering all students to make meaningful contributions to the world,
- Implement a coaching, support, and supervision framework to support school-based administrators, and
- Ensuring system answerability and internal accountability.

The Deputy Superintendent is responsible for the following areas:

- Chief of Schools Office
 - o Academies of Loudoun
 - o Adult Education
 - o Athletics
 - o Elementary Education
 - o High School Education
 - o Middle School Education
 - o School Administration
 - o Virtual Loudoun
- Teaching and Learning
 - o Career and Technical Education
 - o Community Connections
 - o Computer Science K-12
 - o Early Literacy and Elementary Reading and Writing
 - o English and Secondary Reading
 - o Fine Arts
 - Art K-12
 - Music K-12
 - Performing Arts

DEPARTMENT OF INSTRUCTION

DEPUTY SUPERINTENDENT

- Summer in the Arts Program
 - PAVAN (Performing and Visual Arts Northwest Regional Governor's School)
- o Gifted Education
- o Health and Physical Education K-12
 - Family Life Education
 - Driver Education
- o Library Services K-12
 - Textbooks and Digital Resources
- o Mathematics K-12
- o Science K-12
- o Social Science and Global Studies K-12
- o World Languages and Cultures
- Professional Learning
 - o Culturally Responsive Instruction
 - o Educational Technology
 - o Instructional Facilitators
 - o Leadership Development
 - o Mentoring and Coaching
- English Learner Programs
 - o Elementary English Learner Program
 - o Secondary English Learner Program
 - o Head Start / STEP
 - o Welcome Center
- Research, Assessment and School Improvement
 - o Research
 - o Assessment Services
 - o School Improvement and Federal Programs

PERSONNEL

Personnel is comprised of salaries and benefits for 3.0 full-time positions and overtime to assist with periods of peak workloads.

OPERATIONS AND MAINTENANCE

This budget provides materials, supplies and equipment needed to support the daily activities of the office.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Worked toward meeting desired outcomes outlined in the strategic actions designed to improve teaching and learning in Loudoun County Public Schools,

DEPARTMENT OF INSTRUCTION

DEPUTY SUPERINTENDENT

- Provided innovative, streamlined curriculum, professional learning, and support in a distance learning environment,
- Continued to provide professional learning and support to enable teachers to empower all students to make meaningful contributions to the world, particularly through project-based learning and performance-based assessment, as we move toward deeper learning,
- Provided support to schools in modifying curriculum scope and sequence documents to meet the needs of learners during distance learning,
- Supported implementation of a new learning management system and 100% distance learning environment,
- Supported facilitators, teacher leaders, and administrators in training to deliver professional learning in the revised Controversial and Sensitive Conversations in the Curriculum at the school level.
- Opened William O. Robey Alternative High School on the Park View High School campus,
- Supported the transition of the Douglass School programs to The North Star School,
- Reorganized the Department of Instruction to better support schools, and
- Supported schools in implementing 100% distance learning and hybrid in-person instruction during COVID-19.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Continue emphasis on the LCPS instructional framework, LCPS Profile of a Graduate, culturally responsive instruction, and deeper learning for all students,
- Initiate a new alternative school program to meet the unique needs of high school students,
- Continue to expand recruitment efforts and program options at the Academies of Loudoun,
- Develop specialized programs and academies to support student learning experiences,
- Emphasize and support professional learning opportunities aligned with the strategic actions, specifically in the areas of early literacy, English learners, gifted education, computer science and mathematics,
- Continue emphasis on leveraging technology to support instruction in distance learning and in-person learning,
- Provide professional learning and support to enable teachers to empower all students to make meaningful contributions to the world and in support of the School Board's strategic plan,
- Continue implementation of a culturally responsive instructional framework that supports teachers in providing equitable educational experiences for each student,
- Expand and strengthen support for English Learner students and students entering LCPS through the Welcome Center, and
- Remain responsive to COVID-19 implications and address schooling loss during the 2022-2023 school year.

REPORTING RELATIONSHIP

Dr. Scott Ziegler
Superintendent

BUDGET ACCOUNTABILITY

Dr. Ashley Ellis
Deputy Superintendent

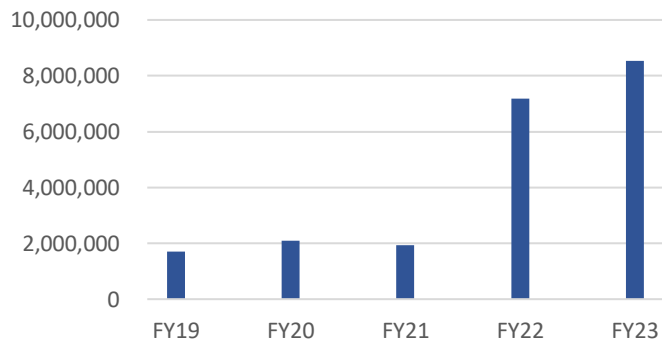
DEPARTMENT OF INSTRUCTION

CHIEF OF SCHOOLS

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 533,025	\$ 587,293	\$ 645,589	\$ 3,142,149	\$ 3,971,826	26.4%
Non-FTE Salaries	\$ 599,561	\$ 912,478	\$ 736,654	\$ 1,790,220	\$ 2,094,779	17.0%
Benefits	\$ 234,024	\$ 230,778	\$ 263,616	\$ 1,822,573	\$ 1,860,377	2.1%
Total Personnel	\$ 1,366,609	\$ 1,730,549	\$ 1,645,860	\$ 6,754,942	\$ 7,926,982	17.4%
Operations and Maintenance						
Contractual Services	\$ 223,477	\$ 263,272	\$ 87,989	\$ 277,532	\$ 273,000	-1.6%
Materials, Supplies and Equipment	\$ 62,395	\$ 62,134	\$ 39,884	\$ 94,000	\$ 223,909	138.2%
Computers and Software	\$ 37,525	\$ 27,674	\$ 159,352	\$ 26,000	\$ 73,087	181.1%
Training and Continuing Education	\$ 8,057	\$ 7,767	\$ 5,910	\$ 22,100	\$ 33,069	49.6%
Total Operations and Maintenance	\$ 331,453	\$ 360,848	\$ 293,134	\$ 419,632	\$ 603,065	43.7%
Total	\$ 1,698,062	\$ 2,091,396	\$ 1,938,994	\$ 7,174,574	\$ 8,530,047	18.9%
Positions	5.0	6.0	6.0	44.5	46.5	

FY19 - FY23 Expenditures



Staffing	Adopted FY22 FTE	Revised FY22 FTE	FY23 FTE
Executive Director	-	1.0	1.0
Supervisor	2.0	2.0	2.0
Teacher	2.5	2.5	2.5
Teacher, Virtual Loudoun	36.0	50.2	33.0
Teacher Assistant, Virtual Loudoun	-	1.0	-
Instructional Facilitator	1.0	1.0	1.0
Specialist	2.0	3.0	3.0
Support	1.0	4.0	4.0
Total	44.5	64.7	46.5

DEPARTMENT OF INSTRUCTION

CHIEF OF SCHOOLS

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Executive Director, Chief of Schools provides leadership and support to all school principals and leads schools in a continuous school improvement process designed to accomplish the mission and strategic goals established by the school division. The Executive Director, Chief of Schools, in collaboration with the Deputy Superintendent for Instruction, oversees all schools, academies and programs PK-12, the Virtual Loudoun program and Adult Education.

PERSONNEL

Personnel is comprised of salaries and benefits for 46.5 positions.

In FY23, 1.0 position is related to Reallocation:

- 1.0 Specialist, Virtual Loudoun

In FY23, (19.2) positions are related to Covid funded year-end positions:

- (15.0) Contingency Positions
- (1.0) Specialist-Distance Learning Recovery – temporary Covid-19 funding
- (3.0) Teacher, Virtual Loudoun Recovery – temporary Covid-19 funding Recovery
- (0.2) Teacher, Technology Education Recovery – temporary Covid-19 funding Recovery

In FY22, the staffing box FTE changes between Adopted and Revised are as follows:

- 15.0 Contingency from Elementary Education – temporary due to pandemic
- (3.0) Virtual Loudoun Teacher to Special Education Teacher
- 1.0 Executive Director – Department of Instruction Reorganization
- 1.0 Virtual Loudoun Teacher to Virtual Loudoun Registrar
- 1.0 Receptionist from Professional Learning
- 1.0 Receptionist from Elementary education
- 1.0 Specialist-Distance Learning Recovery – temporary Covid-19 funding Recovery
- 3.0 Teacher, Virtual Loudoun Recovery – temporary Covid-19 funding Recovery
- 0.2 Teacher, Technology Education Recovery – temporary Covid-19 funding Recovery

OPERATIONS AND MAINTENANCE

This budget provides materials, supplies and equipment to support the daily activities of the office including Virtual Loudoun and Adult Education. Increased costs are due to the addition of the Chief of Schools Office, expansion of Virtual Distant Learning, and the reorganization of Practical Nursing to Adult Education. There has also been a rise in the cost of instructional materials and services.

DEPARTMENT OF INSTRUCTION

CHIEF OF SCHOOLS

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Adult Education, successfully expanded the option of online classes to the adult community,
- Successful completion of Phonological Awareness Literacy Screening (PALS) for elementary and Measures of Academic Progress (MAP) assessments for both the elementary and middle school Virtual Distance Learning programs,
- Developed a K-12 full-time distance learning program in response to COVID-19, and
- Students at the middle and high school levels of the Virtual Distance Learning program showing strong achievement in the core content classes.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Continue to align the elementary, middle and high school offices in the continuous school improvement process,
- Collaborate with community agencies and local businesses to promote adult literacy and workplace skills enhancement,
- Expansion of gifted services in Virtual Distance Learning programs, and
- Expansion of course offerings for secondary students in the Virtual Distance Learning program and creation of virtual clubs and activities.

REPORTING RELATIONSHIP

Dr. Ashley Ellis
Deputy Superintendent

BUDGET ACCOUNTABILITY

Rae Mitchell
Executive Director, Chief of Schools



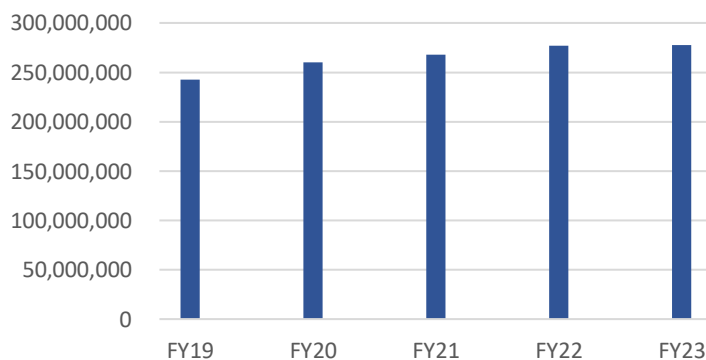
DEPARTMENT OF INSTRUCTION

ELEMENTARY EDUCATION

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 160,530,149	\$ 178,757,068	\$ 181,272,338	\$ 184,750,875	\$ 185,770,676	0.6%
Non-FTE Salaries	\$ 7,424,759	\$ 8,203,198	\$ 6,345,632	\$ 7,871,061	\$ 8,281,468	5.2%
Benefits	\$ 73,197,681	\$ 71,822,911	\$ 78,771,018	\$ 82,686,778	\$ 82,001,227	-0.8%
Total Personnel	\$ 241,152,589	\$ 258,783,177	\$ 266,388,987	\$ 275,308,714	\$ 276,053,371	0.3%
Operations and Maintenance						
Contractual Services	\$ 817	\$ 350	\$ 5,000	\$ -	\$ -	0.0%
Materials, Supplies and Equipment	\$ 1,517,319	\$ 1,133,928	\$ 1,403,927	\$ 1,541,767	\$ 1,466,342	-4.9%
Computers and Software	\$ 13,767	\$ 19,645	\$ 71,208	\$ -	\$ -	0.0%
Training and Continuing Education	\$ 47,385	\$ 21,475	\$ 3,092	\$ 56,200	\$ 85,600	52.3%
Total Operations and Maintenance	\$ 1,579,289	\$ 1,175,398	\$ 1,483,226	\$ 1,597,967	\$ 1,551,942	-2.9%
Capital Outlay						
Buildings	\$ -	\$ -	\$ 5,000	\$ -	\$ -	0.0%
Total Capital Outlay	\$ -	\$ -	\$ 5,000	\$ -	\$ -	0.0%
Total	\$ 242,731,878	\$ 259,958,575	\$ 267,877,213	\$ 276,906,681	\$ 277,605,313	0.3%
Positions	2,546.3	2,608.0	2,664.3	2,726.2	2,535.7	

FY19 - FY23 Expenditures



Staffing	Adopted FY22 FTE	Revised FY22 FTE	FY23 FTE
Director	1.0	1.0	1.0
Executive Principal	2.0	2.0	4.0
Principal	59.0	59.0	59.0
Assistant Principal	59.0	59.0	55.0
Dean	27.0	27.0	22.0
Teacher	382.7	383.2	362.7
Teacher-Grade 1-5	1,424.0	1,419.0	1,349.0
Teacher-FDK	262.0	267.0	248.0
Teacher-Contingency	28.0	11.5	13.0
Teacher-Differentiated	25.0	25.0	26.0
Teacher Assistant-FDK	262.0	267.0	248.0
Teacher Assistant 1-5	70.0	65.0	24.0
Substitute	-	-	8.0
Support	124.5	123.5	116.0
Total	2,726.2	2,709.2	2,535.7

DEPARTMENT OF INSTRUCTION

ELEMENTARY EDUCATION

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Office of Elementary and Charter Schools promotes the mission, goals, and core beliefs of the LCPS strategic framework to the staff and students at all elementary schools. The Director and Executive Principals of Elementary Education are responsible for the support, supervision, and evaluation of 59 elementary principals. As part of their principal supervision role, the director and executive principals coach and support principals while engaging in effective learning strategies to help principals grow as leaders of learning. This is accomplished by assisting leaders to focus direction, cultivate collaborative structures, deepen student learning, and secure accountability. The Office of Elementary and Charter Schools supports principals with ongoing, research-based professional development to strengthen the connection between vision and action. The Office of Elementary and Charter Schools provides assistance in the development of the school improvement plan, aligns division resources in support of the plan, and monitors progress towards established goals. The Director and Executive Principals assist principals in monitoring school operations, provide advice on implementation of policies, and respond to community inquiries about school operations in collaboration with the Office of School Administration.

The Office of Elementary and Charter Schools partners with the Budget and Financial Analytics and Planning offices to analyze enrollment projections and available class space and prepares budget proposals for general education staffing including administrators, teachers, teacher assistants and support staff. The Office of Elementary and Charter Schools also oversees the regional and site-based summer school programs typically offered during the month of July.

PERSONNEL

Personnel is comprised of salaries and benefits for 2,535.7 positions.

In FY23, (218.7) position changes are related to Staffing Standard Growth:

- (4.8) Teacher, Art
- (7.0) Teacher, Physical Education
- (5.4) Teacher, Music
- (5.5) Teacher, Reading
- (5.0) Assistant Principal
- (6.0) Dean
- (9.5) Secretary II
- (96.0) Teacher, Grades 1-5
- (20.0) Teacher, Full Day Kindergarten
- (41.0) Teacher Assistant, Grades 1-5
- (21.0) Teacher Assistant, Full Day Kindergarten
- 1.5 Teacher, Grades 1-5 Contingency
- 1.0 Teacher, Grades 1-5 Differentiated

35.2 positions are related to New Schools:

- 1.2 Teacher, Art
- 1.0 Teacher, Reading

DEPARTMENT OF INSTRUCTION

ELEMENTARY EDUCATION

- 1.0 Assistant Principal
- 1.0 Dean
- 2.0 Secretary II
- 25.0 Teacher, Grades 1-5
- 2.0 Teacher, Full Day Kindergarten
- 2.0 Teacher Assistant, Full Day Kindergarten

2.0 positions are related to Enhancement Staffing Standard:

- 2.0 Executive Principal, Elementary

8.0 positions are related to Reallocation:

- 8.0 Substitute Position

Non-FTE salaries include National Board-Certified Awards, stipends, and substitute teachers.

In FY22, the staffing box FTE changes between Adopted and Revised are as follows:

- (0.5) Contingency to English Learner
- (0.5) Contingency to Gifted
- (1.0) Receptionist moved to Chief of Schools

(15.0) positions were decreased related to temporary Covid-19 funding:

- (15.0) Contingency to Chief of School – temporary due to pandemic

OPERATIONS AND MAINTENANCE

This budget provides materials, supplies and equipment needed to support the daily activities of the office and provide instructional materials and postage to Elementary Schools. The expenses were realigned to provide for an increase in cost of training and continuing education for the Director, Executive Principals and Principals participating in state and national conferences.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- All Elementary schools have now engaged in the personalized learning professional development and continue promoting personalized learning (PL), project-based learning (PBL) and performance assessments (PA) as building blocks to support deeper learning,
- Continued to provide research-based professional development for elementary school deans, assistant principals, and principals,
- Monitored consistency and quality during the creation of 58 annual School Improvement Plans and assisted principals in analyzing subgroup achievement and establishing appropriate intervention strategies for the 2020-2021 school year,

DEPARTMENT OF INSTRUCTION

ELEMENTARY EDUCATION

- Provided support for hiring leadership and staffing at Hovatter Elementary School,
- Supported principals in the use of the Equity Plan and the Culturally Responsive Framework to ensure that schools are using an equity lens as they provide deeper learning and support for all students, and
- Navigated the return of students to in-person learning in the hybrid model and provided distance learning alternatives.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Prepare for a successful opening of Elaine E. Thompson Elementary,
- Continue emphasis on LCPS instructional framework, deeper learning, Profile of a Graduate, and culturally responsive instruction,
- Continue supporting schools as they personalize learning for all students,
- Support and assist elementary principals in leading their schools with an equity lens as they support teachers in providing deeper learning and support for the students as we work toward the goals of the LCPS culturally responsive framework and Profile of a Graduate,
- Provide administrative support and give priority in the allocation of resources to elementary schools that may need assistance in meeting accreditation standards,
- Provide administrative support for the continued implementation of the elementary assessment and grading expectations,
- Monitor and provide quality assurance related to information communicated by schools to their parents and communities through their webpages, newsletters, and miscellaneous correspondence,
- Monitor the development and implementation of 59 school improvement plans created district wide using the continuous school improvement model, and
- Successfully guide the principal and assistant principal selection process to ensure equitable opportunities are provided to expand our leadership diversity.

REPORTING RELATIONSHIP

Rae Mitchell
Executive Director, Chief of Schools

BUDGET ACCOUNTABILITY

Elaine Layman
Director of Elementary Education

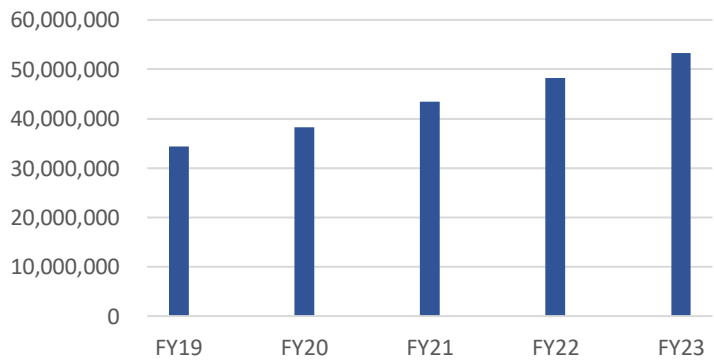
DEPARTMENT OF INSTRUCTION

ENGLISH LEARNER

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 22,389,845	\$ 26,091,599	\$ 29,004,134	\$ 32,097,800	\$ 35,422,632	10.4%
Non-FTE Salaries	\$ 946,802	\$ 1,044,468	\$ 1,190,068	\$ 1,192,611	\$ 1,338,206	12.2%
Benefits	\$ 10,584,084	\$ 10,808,299	\$ 12,859,378	\$ 14,428,497	\$ 15,955,889	10.6%
Total Personnel	\$ 33,920,731	\$ 37,944,366	\$ 43,053,580	\$ 47,718,908	\$ 52,716,727	10.5%
Operations and Maintenance						
Contractual Services	\$ 21,600	\$ 22,671	\$ 27,369	\$ 22,000	\$ 46,600	111.8%
Materials, Supplies and Equipment	\$ 421,350	\$ 308,437	\$ 150,908	\$ 265,194	\$ 239,584	-9.7%
Computers and Software	\$ 5,137	\$ 512	\$ 186,995	\$ 186,683	\$ 210,596	12.8%
Training and Continuing Education	\$ 11,191	\$ 13,000	\$ 2,036	\$ 22,024	\$ 22,524	2.3%
Total Operations and Maintenance	\$ 459,279	\$ 344,621	\$ 367,309	\$ 495,901	\$ 519,304	4.7%
Buildings	\$ -	\$ 10,895	\$ -	\$ -	\$ -	0.0%
Total Capital Outlay	\$ -	\$ 10,895	\$ -	\$ -	\$ -	0.0%
Total	\$ 34,380,010	\$ 38,299,882	\$ 43,420,889	\$ 48,214,809	\$ 53,236,031	10.4%
Positions	331.0	346.3	390.8	428.4	451.0	

FY19 - FY23 Expenditures



Staffing	Adopted FY22 FTE	Revised FY22 FTE	FY23 FTE
Director	-	1.0	1.0
Assistant Director	1.0	-	-
Supervisor	4.0	4.0	4.0
Counselor	2.0	2.0	2.0
Language Assessor	2.0	1.0	2.0
Instructional Facilitator	2.0	2.0	3.0
Specialist	-	1.0	1.0
Facilitator	-	3.0	3.0
Teacher	405.4	407.0	421.0
Teacher Assistant	7.0	7.0	7.0
Support	5.0	5.0	7.0
Total	428.4	433.0	451.0

DEPARTMENT OF INSTRUCTION

ENGLISH LEARNER

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Division of English Learners (EL) is structured to provide leadership and high-quality equitable support for English Learners, Head Start and STEP students, families, and school-based staff in achieving the mission of Loudoun County Public Schools.

The Division of English Learners includes the Welcome Center, Elementary and Secondary Curriculum and Instruction, EL Professional Learning, EL Assessment and Accommodations, EL Family and Community Engagement, to include the Head Start and Starting Towards Excellence in Preschool (STEP) programs.

PERSONNEL

Personnel is comprised of salaries and benefits for 451 positions.

In FY23, (20.1) position changes are related to Staffing Standard Growth:

- (11.6) Teacher, English Learner Elementary
- (4.1) Teacher, English Learner Middle
- (4.4) Teacher, English Learner High

0.5 position is related to New Schools:

- 0.5 Teacher, English Learner Elementary

2.0 positions are related to Growth:

- 1.0 Welcome Center Lead Screener
- 1.0 Facilitator, Elementary English Learner

32.6 Positions are related to Enhancement Staffing Standard:

- 32.6 Teacher, English Learner

3.0 positions are related to Enhancement Other:

- 1.0 Teacher, Consulting STEP
- 1.0 Administrative Assistant III
- 1.0 Welcome Center Assessor

In FY22, the staffing box FTE changes between Adopted and Revised are as follows:

- (1.0) Assistant Director
- 1.0 Director
- 0.5 Contingency moved from Elementary Education

DEPARTMENT OF INSTRUCTION

ENGLISH LEARNER

- 1.1 Contingency moved from Middle School
- 3.0 Supplemental positions from the Unfinished Learning Grant were added from Covid funding.

Non-FTE Salaries include stipends, National Board-Certified Awards, summer school and part-time to support curriculum writing and clerical support during peak periods.

OPERATIONS AND MAINTENANCE

This budget provides materials, supplies and equipment to support the daily operations of the office and to support English Learner programs in schools. The increase includes a rise in contractual services for Performance-Based Assessment training and a realignment of expenses due to reorganization.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Provided support to schools in modifying curriculum scope and sequence documents to meet the needs of English Learners during distance and hybrid learning,
- Provided support to EL Lead Teachers during hybrid/distance learning with monthly virtual meetings,
- Started implementation of secondary language programs through the English Language Arts Textbook Adoption Process,
- Expanded summer school offerings and program length at all levels,
- Responded to COVID crisis by building a coalition of support to reopen for assessments in July 2020 and transitioned business practices to continue to provide high-quality service and support to students, families, and school-based staff; one of the first divisions in the state to reopen for assessments and served as a model for other divisions,
- Developed a transition plan for dual language assessments to ensure compliance with special education deadlines and consistent, quality assessments,
- Created a Family Needs Assessment tool to more efficiently support families as they transition into LCPS,
- Provided Professional Learning cohorts of Sheltered Instruction Observation Protocol (SIOP), Expedited Reading Comprehension for English Language Learners (ExC-ELL), and Second Language Acquisition Training for Educators (SLATE) county-wide to include Implementation of a 1st Year EL Teacher PD Plan in August 2020 with consistency across the Department of Instruction,
- Provided support to the Parents of English Language Learners through the Parents as Educational Partners (PEP) program and built out a virtual family access point network, to include translation/interpretation support, a Schoology Self-Guided Parent Course, and The Family Room Virtual Sessions, and
- EL FACE partnered with Culturally Responsive Instruction to plan for Equity with Family Engagement Focus for LCPS Staff.

DEPARTMENT OF INSTRUCTION

ENGLISH LEARNER

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Open the Western Welcome Center at the Douglass Community School and begin phasing in registration services for students enrolling in LCPS with a language other than English or with international transcripts, and continue preparations for the opening of the Eastern Welcome Center (addition to Sterling Elementary School),
- Implement an action plan to enhance quality teaching of English Learners based on the English Learner Program External Review,
- Support and assist English Learner lead teachers and administrators in leading their schools with an equity lens as they support teachers in providing deeper learning and support for English Learners as we work toward the goals of the LCPS culturally responsive framework and Profile of a Graduate,
- Launch revised elementary and secondary newcomer curriculum to include embedded English Language Development in content curriculum with a focus on deeper learning, authentic tasks, and opportunities for sustained discourse and language development,
- Maintain and support appropriate and systematic language programs and academic interventions to address the diverse needs of English Learners,
- Continue to provide robust professional learning offerings that includes general education teacher, English Learner teachers, and administrators,
- Continue to support all efforts of Family and Community Engagement based on the needs and values of our diverse demographic families of English Learner students via school and community partnerships,
- Establish and deepen family feedback gathering pathways to determine and co-design programming based on the feedback, needs, and values of English Learner families,
- Increase participation of parents and guardians in the Parents as Educational Partners (PEP) events and other family and community engagement offerings,
- Hire an Immigrant Youth Liaison to support students and families identified Immigrant Youth with education and community resources,
- Provide Head Start students and families comprehensive support in areas that include, but are not limited to, education, health, nutrition and social services to ensure kindergarten readiness, and
- Expand educational learning opportunities for enrolled students in the Starting Towards Excellence in Preschool (STEP) program.

REPORTING RELATIONSHIP

Dr. Ashley Ellis
Deputy Superintendent

BUDGET ACCOUNTABILITY

Charisse Rosario
Director, Division of English Learner

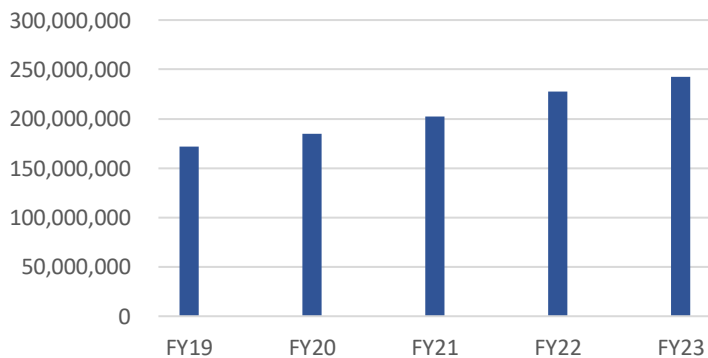
DEPARTMENT OF INSTRUCTION

HIGH SCHOOL EDUCATION

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 112,818,614	\$ 127,735,014	\$ 136,495,942	\$ 151,960,448	\$ 161,069,652	6.0%
Non-FTE Salaries	\$ 5,264,671	\$ 5,041,160	\$ 5,958,939	\$ 5,597,120	\$ 5,794,692	3.5%
Benefits	\$ 49,868,336	\$ 50,048,733	\$ 57,172,255	\$ 66,589,510	\$ 71,315,366	7.1%
Total Personnel	\$ 167,951,620	\$ 182,824,907	\$ 199,627,135	\$ 224,147,078	\$ 238,179,710	6.3%
Operations and Maintenance						
Contractual Services	\$ 321,035	\$ 106,498	\$ 143,229	\$ 383,245	\$ 552,945	44.3%
Materials, Supplies and Equipment	\$ 3,125,915	\$ 1,499,029	\$ 1,827,557	\$ 2,513,161	\$ 2,701,197	7.5%
Computers and Software	\$ 56,905	\$ 56,685	\$ 521,034	\$ 337,922	\$ 342,922	1.5%
Training and Continuing Education	\$ 193,424	\$ 139,558	\$ 19,291	\$ 143,751	\$ 403,464	180.7%
Total Operations and Maintenance	\$ 3,697,280	\$ 1,801,771	\$ 2,511,111	\$ 3,378,079	\$ 4,000,528	18.4%
Capital Outlay						
Computer Equipment and Software	\$ 15,801	\$ -	\$ -	\$ -	\$ -	0.0%
Furniture and Equipment	\$ 333,784	\$ 26,307	\$ 115,280	\$ 138,000	\$ 138,000	0.0%
Total Capital Outlay	\$ 349,585	\$ 26,307	\$ 115,280	\$ 138,000	\$ 138,000	0.0%
Total	\$ 171,998,485	\$ 184,652,984	\$ 202,253,526	\$ 227,663,157	\$ 242,318,238	6.4%
Positions	1,766.2	1,860.3	1,975.0	2,072.7	2,076.6	

FY19 - FY23 Expenditures



Staffing	Adopted FY22 FTE	Revised FY22 FTE	FY23 FTE
Director	4.0	4.0	4.0
Principal	20.0	20.0	20.0
Executive Principal	1.0	1.0	1.0
Assistant Principal	59.0	59.0	59.0
Dean	1.0	1.0	1.0
Teacher	22.5	22.0	22.0
Teacher-Grade 9-12	1,624.6	1,624.8	1,620.0
Teacher-Academies	79.2	79.2	79.2
Teacher-The North Star School	20.0	20.0	20.0
Teacher-Contingency	12.0	7.8	15.0
Teacher-Differentiated	22.4	22.4	22.4
Teacher, JROTC	3.0	3.0	3.0
Teacher-Specialist	3.0	3.0	3.0
Teacher, Robey High	10.0	10.0	10.0
Teacher Assistant	61.0	62.0	62.0
Support	93.0	94.0	93.0
Substitute	-	-	5.0
Coordinator	37.0	37.0	37.0
Total	2,072.7	2,070.2	2,076.6

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Office of High School Education promotes the mission, goals, and core beliefs of the Loudoun County Public Schools (LCPS) Strategic Framework to the staff and students at all high schools, The North Star School, and the Academies of Loudoun. The Director and Executive Principal of High School Education are responsible for the support, supervision, and evaluation of 20 principals. As part of their principal supervision role, the director and executive principal coach, support, and evaluate principals while engaging in effective learning strategies to help principals grow as leaders of learning while confirming equitable practices. This is accomplished by assisting leaders to focus direction, cultivate collaborative structures, deepen student learning, and secure accountability. The Director and Executive Principal assist principals in the development of the school improvement plan, aligns division resources in support of the plan, and monitors progress towards established goals. The Director and Executive Principal assist principals in monitoring school operations, provide advice on implementation of policies, and respond to community inquiries about school operations in collaboration with the Office of School Administration and other departments in the division.

The Office of High School Education partners with the Budget and Financial Analytics and Planning offices to analyze enrollment projections and available class space and prepares budget proposals for general education staffing, including administrators, teachers, teacher assistants, and support staff.

This Office of High School Education oversees the hiring and operation of the Summer Credit Recovery Program and graduation for high school students. The Director of High School Education serves as a substitute compliance officer for LCPS.

In collaboration with multiple departments within the division, the Director and Executive Principal of High School Education schedules and facilitates monthly high school forums and high school assistant principal professional learning institutes. Furthermore, the Director and Executive Principal meet monthly to provide personalized coaching to assigned principals in their first two years of service.

PERSONNEL

Personnel is comprised of salaries and benefits for 2076.6 positions.

In FY23, (2.6) position changes are related to Staffing Standard Growth:

- (4.8) Teacher, Grades 9-12
- 3.2 Teacher, Grades 9-12 Contingency
- (1.0) Administrative Assistant, The North Star School

4.0 positions are related to Enhancement Other:

- 4.0 Teacher, Contingency – Alternative Schools

5.0 positions are related to Reallocation:

- 5.0 Substitute Position

DEPARTMENT OF INSTRUCTION

HIGH SCHOOL EDUCATION

Non-FTE Salaries include funds for substitute teachers and part time to support curriculum writing and clerical support during peak times and special programs. Non-FTE salaries also support stipends and National Board Certified Awards.

In FY22, the staffing box FTE changes between Adopted and Revised are as follows:

- (1.0) Contingency moved to Library Media
- (1.0) Contingency moved to Student Services
- (0.5) Teacher, Geographic Information Systems to Teaching and Learning

OPERATIONS AND MAINTENANCE

This budget provides materials, supplies and equipment to support the daily operations of the office and to provide instructional materials and postage to High Schools and Instructional centers. Increases due to rise in costs associated with rentals, educational supplies, and services. Rise in training and continuing education to provide additional training to staff including Lead Collaborative Learning Team (CLT) teachers and Department Chairs.

CAPITAL OUTLAY

Capital Outlay funds are to provide specialized equipment and machinery to support programs within the Academies of Loudoun. These funds will also be used to replace broken and outdated equipment.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Our first alternative high school, W. O. Robey High School, opened in the fall of 2021,
- All high schools continued to receive Cognia (formerly AdvancEd) Mid-Atlantic regional accreditation,
- High schools continued promoting personalized learning (PL), project-based learning (PBL), and performance assessments (PA) as building blocks supporting deeper learning,
- The High School Office continued to provide research based professional development for high school principals and assistant principals to improve capacity as leaders of learning and leaders of identifying inequitable practices and structuring equitable practices, and
- Summer extension credit recovery supported the learning recovery of 1094 credits.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Support and assist high school principals in leading their schools with an equity lens as they coach teachers in providing deeper learning experiences and support for the students as we work toward the goals of the LCPS culturally responsive framework and Profile of a Graduate,
- Continue emphasis on LCPS culturally responsive framework, deeper learning, and Profile of a Graduate,
- Continue supporting schools as they personalize learning for all students,
- Supervise and support principals through processes that enhance goal setting, progress monitoring, equitable practices, culturally responsive teaching, and reflection of leadership practices,
- Continue emphasis on the LCPS instructional framework, with a focus on culturally responsive instruction,

DEPARTMENT OF INSTRUCTION

HIGH SCHOOL EDUCATION

- Promote college and career readiness through increased opportunities in course participation and implementation of Career and College readiness programs,
- Support and refine school improvement practices in closing the achievement gap for all with particular attention to Black, Latino/a/x, English learners, and students with disabilities,
- Support high schools in providing appropriate remediation during the school year and through expanded summer credit recovery,
- Continue to support the continued growth, and development of W. O. Robey High School and The North Star School, and
- Continue to Support Independence High School with the Brambleton Middle School annex located at Independence High School due to overcrowding at Brambleton Middle School.

REPORTING RELATIONSHIP

Rae Mitchell
Executive Director, Chief of Schools

BUDGET ACCOUNTABILITY

Nereida C. Gonzalez-Sales
Director of High School Education

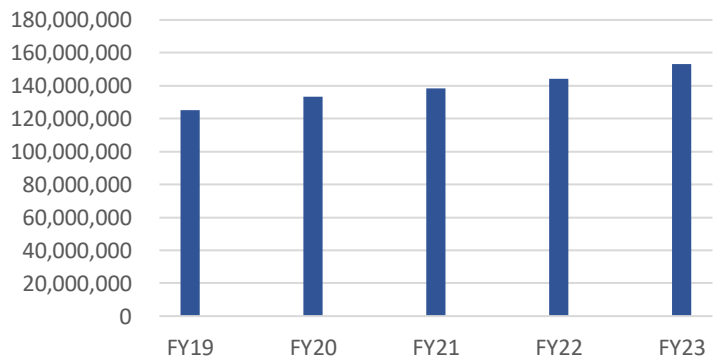
DEPARTMENT OF INSTRUCTION

MIDDLE SCHOOL EDUCATION

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 83,072,670	\$ 92,077,113	\$ 92,994,341	\$ 96,985,995	\$ 102,423,842	5.6%
Non-FTE Salaries	\$ 2,890,563	\$ 3,411,660	\$ 3,833,852	\$ 3,318,110	\$ 3,510,823	5.8%
Benefits	\$ 38,226,560	\$ 37,018,899	\$ 40,627,454	\$ 42,863,100	\$ 46,009,598	7.3%
Total Personnel	\$ 124,189,793	\$ 132,507,672	\$ 137,455,648	\$ 143,167,205	\$ 151,944,263	6.1%
Operations and Maintenance						
Contractual Services	\$ 7,585	\$ -	\$ -	\$ 46,413	\$ 45,000	-3.0%
Materials, Supplies and Equipment	\$ 888,242	\$ 690,574	\$ 679,924	\$ 1,038,892	\$ 1,017,383	-2.1%
Computers and Software	\$ 22,730	\$ 4,903	\$ 41,723	\$ -	\$ -	0.0%
Training and Continuing Education	\$ 78,081	\$ 50,887	\$ 23,515	\$ 97,669	\$ 95,669	-2.0%
Total Operations and Maintenance	\$ 996,638	\$ 746,364	\$ 745,162	\$ 1,182,974	\$ 1,158,052	-2.1%
Total	\$ 125,186,431	\$ 133,254,035	\$ 138,200,810	\$ 144,350,179	\$ 153,102,315	6.1%
Positions	1,387.0	1,420.2	1,403.1	1,408.6	1,397.6	

FY19 - FY23 Expenditures



Staffing	Adopted FY22 FTE	Revised FY22 FTE	FY23 FTE
Director	1.0	1.0	1.0
Executive Principal	-	-	1.0
Principal	17.0	17.0	17.0
Assistant Principal	35.0	35.0	36.0
Dean	51.0	51.0	51.0
Teacher	1,093.0	1,097.3	1,076.0
Teacher-Contingency	14.0	8.5	12.0
Teacher-Differentiated	23.6	23.6	23.6
Teacher Assistant	69.0	69.0	70.0
Substitute	-	-	4.0
Support	105.0	105.0	106.0
Total	1,408.6	1,407.4	1,397.6

DEPARTMENT OF INSTRUCTION

MIDDLE SCHOOL EDUCATION

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Office of Middle School Education promotes the mission, goals, and core beliefs of the LCPS Strategic Framework to the staff and students at all middle schools. The Director of Middle School Education is responsible for the support and supervision of 17 middle school principals. As a principal supervisor, the Director coaches, supports, and evaluates principals and engages in effective learning strategies to help principals grow as leaders of learning and disruptors of inequitable practices. This is done through an emphasis on school leadership in relation to focusing direction, cultivating collaborative structures, deepening student learning, and securing accountability. The Director aids in the development of the school improvement plan, aligns division resources in support of the plan, and monitors progress towards established goals. The Director assists principals in monitoring school operations, provides advice on implementation of policies, and responds to community inquiries about school operations in collaboration with the Office of School Administration and other departments within the division.

The Office of Middle School Education partners with the Budget and Financial Analytics and Planning offices to analyze enrollment projections and available class space and prepares budget proposals for general education staffing including administrators, teachers, teacher assistants, and support staff. This office also oversees the site-based summer school programs typically offered during the month of July for all 17 middle schools.

In collaboration with multiple departments within the division, the Director of Middle School Education schedules and facilitates monthly middle school principal forums and middle school assistant principal/dean professional learning institutes. Furthermore, the Director meets monthly to provide personalized coaching to principals in their first two years of service.

PERSONNEL

Personnel is comprised of salaries and benefits for 1397.6 positions.

In FY23, (36.5) position changes are related to Staffing Standard Growth:

- 1.0 Administrative Assistant I
- 1.0 Assistant Principal
- 1.0 Teacher Assistant Study Hall, Middle
- (43.0) Teacher, Grades 6-8
- 3.5 Teacher, Grades 6-8 Contingency

22.7 position is related to Enhancement Staffing Standard:

- 1.0 Executive Principal, Middle
- 21.7 Teacher, Grades 6-8

4.0 positions are related to Reallocation:

- 4.0 Substitute Position

DEPARTMENT OF INSTRUCTION

MIDDLE SCHOOL EDUCATION

Non-FTE Salaries include funds for substitute teachers and part time to support curriculum writing and clerical support during peak times and special programs. Non-FTE salaries also support stipends and National Board-Certified Awards. Increase added to support summer school deans

In FY22, the staffing box FTE changes between Adopted and Revised are as follows:

- (1.1) Contingency moved to English Learner
- (0.1) Contingency move to Gifted

OPERATIONS AND MAINTENANCE

This budget provides materials, supplies and equipment to support the daily operations of the office and to provide instructional materials and postage to Middle Schools. A slight decrease in Operations and Maintenance expenses is due to a decrease in allotments based on lower enrollment.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- All eligible LCPS middle schools remained designated as National and Virginia Schools to Watch by providing organizational structures that support high academic achievement, development responsiveness, and equitable practices,
- Loudoun County Public Schools maintained its designation as a National Schools to Watch District,
- Eagle Ridge MS ranked #1 LCPS Middle School by US News and World Report, and ranked Top 10 in Virginia by *Niche* and US News and World Report,
- Harmony MS received the Virginia Department of Education (VDOE) Excellence in Co-Teaching state visitation site,
- Harper Park MS and Willard MS counseling teams earned a “Blue Star” as part of the LCPS Comprehensive School Counseling Program (Star System),
- Blue Ridge MS, Farmwell Station MS, Seneca Ridge MS, Simpson MS, Smart’s Mill MS, and Sterling MS counseling teams earned a “Red Star” as part of the LCPS Comprehensive School Counseling Program (Star System),
- Belmont Ridge MS and Harmony MS counseling teams earned a “Silver Star” as part of the LCPS Comprehensive School Counseling Program (Star System),
- Brambleton MS, Eagle Ridge MS, Lunsford MS, River Bend MS, Stone Hill MS and Trailside MS counseling teams earned a “Gold Star” as part of the LCPS Comprehensive School Counseling Program (Star System), and
- River Bend MS was recognized as an ASCA Model Program (RAMP).

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Continue emphasis on the LCPS instructional framework, deeper learning, and culturally responsive instruction,
- Continue supporting schools as they personalize learning for all students,
- Supervise and support principals through processes that enhance goal setting, progress monitoring, equitable practices, culturally responsive teaching, and reflection of leadership practices,

DEPARTMENT OF INSTRUCTION

MIDDLE SCHOOL EDUCATION

- Continue emphasis on the Loudoun County Public Schools instructional framework, with a focus on culturally responsive instruction,
- Support and refine school improvement practices in closing the achievement gap with particular attention to Black, Latinx, English learners and students with disabilities,
- Assist middle school staff in identifying and incorporating strategies to reduce the number of student discipline referrals and the number of days of out-of-class/school suspension,
- Support the Brambleton MS (BMS) annex at Independence HS due to BMS being overcapacity,
- Promote college and career readiness by promoting access to accelerated courses and implementation of Career and College readiness programs, and
- Support middle schools to provide students with academic support in Math and English through site-based summer school programs.

REPORTING RELATIONSHIP

Rae Mitchell
Executive Director, Chief of Schools

BUDGET ACCOUNTABILITY

Agustin Martinez
Director of Middle School Education

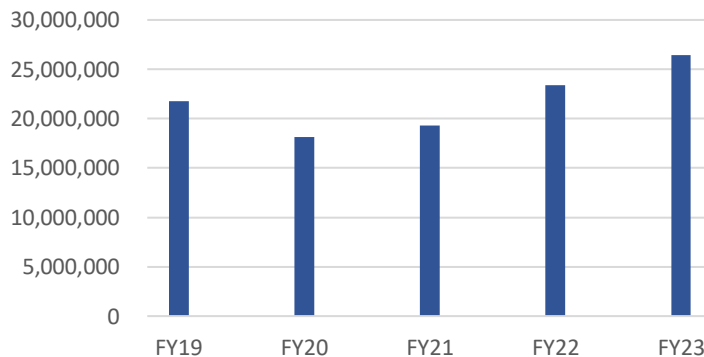
DEPARTMENT OF INSTRUCTION

PROFESSIONAL LEARNING

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 11,965,046	\$ 10,746,558	\$ 11,517,016	\$ 12,132,574	\$ 13,476,825	11.1%
Non-FTE Salaries	\$ 416,373	\$ 334,950	\$ 368,079	\$ 1,711,991	\$ 2,911,691	70.1%
Benefits	\$ 5,796,758	\$ 4,366,365	\$ 4,858,207	\$ 5,328,525	\$ 5,858,930	10.0%
Total Personnel	\$ 18,178,177	\$ 15,447,872	\$ 16,743,302	\$ 19,173,090	\$ 22,247,446	16.0%
Operations and Maintenance						
Contractual Services	\$ 1,723,470	\$ 1,018,886	\$ 684,265	\$ 1,201,090	\$ 940,290	-21.7%
Materials, Supplies and Equipment	\$ 786,966	\$ 660,950	\$ 413,328	\$ 181,063	\$ 364,883	101.5%
Computers and Software	\$ 329,963	\$ 346,886	\$ 1,075,324	\$ 1,677,548	\$ 1,681,627	0.2%
Training and Continuing Education	\$ 774,533	\$ 693,306	\$ 366,971	\$ 1,127,508	\$ 1,231,867	9.3%
Total Operations and Maintenance	\$ 3,614,933	\$ 2,720,028	\$ 2,539,888	\$ 4,187,209	\$ 4,218,667	0.8%
Total	\$ 21,793,110	\$ 18,167,900	\$ 19,283,191	\$ 23,360,299	\$ 26,466,113	13.3%
Positions	103.5	111.0	128.5	139.5	142.0	

FY19 - FY23 Expenditures



Staffing	Adopted FY22 FTE	Revised FY22 FTE	FY23 FTE
Director	1.0	1.0	1.0
Supervisor	4.0	7.0	8.0
Specialist	4.0	4.0	5.0
Instructional Facilitator	33.0	31.0	31.0
Instr Facilitator, Tech	91.5	91.5	92.0
Teacher	-	2.0	2.0
Analyst	1.0	1.0	1.0
Support	5.0	2.0	2.0
Total	139.5	139.5	142.0

DEPARTMENT OF INSTRUCTION

PROFESSIONAL LEARNING

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Division of Professional Learning includes the Offices of Culturally Responsive Instruction, Educational Technology, Instructional Facilitators, Leadership Development, Mentoring and Coaching, and Professional Learning. The Division of Professional Learning strives to build the capacity of staff in growing their knowledge, skills, and expertise in order to impact student learning, student experience, and student engagement. We facilitate alignment between division priorities and classroom practices. Our focus is on deeper learning, culturally responsive instruction, the Profile of a Graduate and 5 Cs, leadership development, mentoring and coaching, and instructional technology practices. We believe and engage in a culture of coaching in order to develop high levels of efficacy, consciousness, craftsmanship, flexibility, and interdependence.

PERSONNEL

Personnel is comprised of salaries and benefits for 142.0 positions.

In FY23, (0.5) position changes are related to Staffing Standard Growth:

- (0.5) Instructional Facilitator, Technology

1.0 position is related to New Schools:

- 1.0 Instructional Facilitator, Technology

1.0 position is related to Growth:

- 1.0 Specialist, Mentoring and Coaching

1.0 position is related to Enhancement Other:

- 1.0 Supervisor, Leadership Development

In FY22, the staffing box FTE changes between Adopted and Revised are as follows:

- (2.0) Instructional Facilitators to Teaching and Learning
- 1.0 Supervisor-Leadership Development moved from HRTD to Department of Instruction due to reorganization
- 1.0 Supervisor moved from Teaching & Learning due to reorganization
- (2.0) Administrative Assistant III positions moved to Teaching and Learning and Research, Assessment and School Improvement due to reorganization
- (1.0) Receptionist moved to Chief of Schools due to reorganization
- 1.0 Supervisor, Mentoring and Coaching moved from Human Resources and Talent Development to Department of Instruction due to reorganization
- 2.0 Instructional Coach moved from Human Resources and Talent Development to Department of Instruction due to reorganization

DEPARTMENT OF INSTRUCTION

PROFESSIONAL LEARNING

OPERATIONS AND MAINTENANCE

This budget provides materials, supplies, and equipment to support the daily activities of the office and to provide educational technology supplies to all schools. The increase in the budget is due to rise in costs & realignment of expenses for instructional supplies and services and the addition of the Leadership Development and Mentoring & Coaching programs as a result of department reorganization.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Provided 690 new licensed hires a highly trained mentor, professional learning for 95 lead mentors and 562 mentors, and instructional coach support for 240 novice teachers,
- Facilitated differentiated learning opportunities for elementary, secondary, career switchers, English Learner, and special education teachers in their first and second year of teaching,
- Designed and developed professional learning for Equity in the Center, in collaboration with Family and Community Engagement Office of the English Learner (EL FACE), School Improvement, Multi-Tiered System of Support (MTSS) and Pupil Services to help all schools examine and improve family engagement practices for equitable outcomes. All Loudoun County Public Schools completed the session,
- Received feedback from 4,144 teachers on their experience in the Fall Equity in the Center with 84.7% indicating this professional development supported them in becoming a more culturally responsive educator,
- Developed a cohort in collaboration with the Professional Learning Office to support division leaders in influencing culturally responsive change. This work resulted in 8 Department of Instruction Offices embarking on projects to implement culturally responsive practices. A second cohort with 11 additional offices within Department of Instruction is in progress,
- Created, developed, and facilitated an asynchronous, virtual leadership development course in Schoology called Leadership Development Academy 101 with over 490 Loudoun County Public School employees enrolled in this voluntary leadership development opportunity,
- Through collaboration with our business partner The Leesburg Junction, four virtual leadership development conferences were offered to Loudoun County Public Schools leaders. Provided twelve virtual GiANT Toolkit leadership development sessions,
- Added three Deeper Learning Instructional Facilitators to continue the work of aligning professional development experiences with our county-wide focus on deeper learning and culturally responsive teaching,
- Increased teacher participation in professional learning around Personalized Learning to include ongoing sustained support for Waves 4 and 5. In addition, coordinated the launch of Personalized Learning for Wave 6 schools, the final cohort for Loudoun County Public Schools,
- Launched Schoology as a division-wide learning management system to support distance, hybrid, and in-person instruction,
- Collaborated with Department of Digital Innovation and school teams to ensure teachers and schools had the tools and skills necessary to successfully deliver instruction in distance, hybrid, and concurrent instructional models,
- Developed content specific hybrid and concurrent instructional plans in collaboration with the offices of Teaching and Learning and Educational Technology to assist teachers with implementation to support student learning, and
- Facilitated virtual professional development and support for Personalized Learning at Waves 1-5 schools and collaborated with Education Elements on the launch for Wave 6 schools.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Extend opportunities for additional professional learning for all first and second-year teachers focused on strategies to improve teaching and learning and maximize student attention,
- Expand training for mentors and lead mentors to promote teacher reflection and increase teacher efficacy,
- Continue to develop Loudoun County Public School staff cultural competency as indicated in the Loudoun County Public Schools Comprehensive Equity Plan through co-created professional learning experiences, specifically, culturally responsive instruction practices,
- Build capacity of school administrators to identify and monitor culturally responsive practices in the delivery of instruction and assessment,
- Continue to lead and facilitate the asynchronous Leadership Development Academy 101 and Leadership Development Academy 201 in Schoology,
- Support Loudoun County Public School leaders, both licensed and classified staff, with a strategic focus and alignment with other departments throughout Loudoun County Public Schools,
- Work with school-based Instructional Facilitators of Technology to use the Virginia Department of Education Digital Learning Integration Standards of Learning (SOLs) to guide their work with teachers in designing learning experiences that support Deeper Learning,
- Continue to integrate additional instructional resources into Schoology for teachers to leverage high-quality content and tools in their instruction,
- Continue coaching teachers and school teams to engage students in deeper learning activities that create authentic learning environments where all students can find success,
- Continue collaborating with Social Emotional Learning leaders, Equity Leads, and other facilitators to support teachers and teams as they engage culturally responsive instruction for all students,
- Continued collaboration between departments throughout Loudoun County Public Schools to include alignments of performance assessments, project-based learning, personalized learning, culturally responsive leadership, and Loudoun County Public Schools Profile of a Graduate, and
- Develop professional learning, resources, and tools to support the Loudoun County Public Schools Profile of a Graduate implementation in schools.

REPORTING RELATIONSHIP

Dr. Ashley Ellis
Deputy Superintendent

BUDGET ACCOUNTABILITY

Tina Howle
Director of Professional Learning

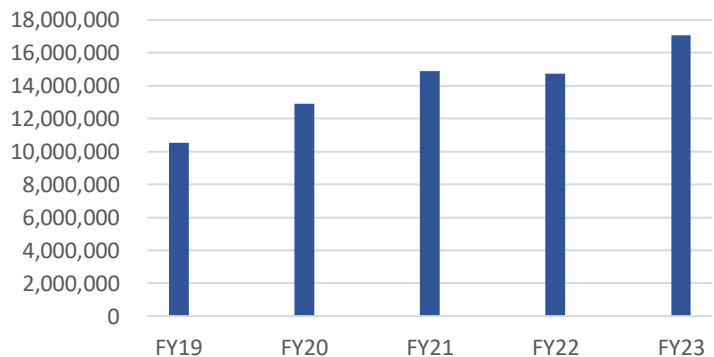
DEPARTMENT OF INSTRUCTION

RESEARCH, ASSESSMENT & SCHOOL IMPROVEMENT

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 1,051,423	\$ 1,154,995	\$ 1,167,129	\$ 1,337,162	\$ 1,953,528	46.1%
Non-FTE Salaries	\$ 172,972	\$ 65,516	\$ 132,896	\$ 309,952	\$ 333,982	7.8%
Benefits	\$ 431,568	\$ 422,919	\$ 470,483	\$ 576,313	\$ 834,797	44.9%
Total Personnel	\$ 1,655,962	\$ 1,643,430	\$ 1,770,508	\$ 2,223,427	\$ 3,122,307	40.4%
Operations and Maintenance						
Contractual Services	\$ 2,596	\$ 295	\$ 7,635	\$ 15,720	\$ 16,320	3.8%
Materials, Supplies and Equipment	\$ 3,074,519	\$ 3,232,935	\$ 1,931,469	\$ 2,689,892	\$ 2,852,527	6.0%
Computers and Software	\$ 450	\$ 3,640	\$ 1,024,308	\$ 667,577	\$ 768,250	15.1%
Training and Continuing Education	\$ 31,319	\$ 18,784	\$ 2,417	\$ 47,142	\$ 45,480	-3.5%
Total Operations and Maintenance	\$ 3,108,884	\$ 3,255,654	\$ 2,965,829	\$ 3,420,331	\$ 3,682,577	7.7%
Total	\$ 4,764,846	\$ 4,899,084	\$ 4,736,337	\$ 5,643,758	\$ 6,804,884	20.6%
Positions	12.0	12.0	12.0	14.0	18.0	

FY19 - FY23 Expenditures



Staffing	Adopted FY22 FTE	Revised FY22 FTE	FY23 FTE
Director	-	1.0	1.0
Supervisor	3.0	3.0	3.0
Specialist	4.0	6.0	6.0
Instructional Support	1.0	1.0	1.0
Analyst	2.0	2.0	2.0
Assistant	1.0	1.0	1.0
Support	3.0	4.0	4.0
Total	14.0	18.0	18.0

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Division of Research, Assessment and School Improvement consists of three offices that provide supports for using data, continuous school improvement, and effective assessment practices. The Research Office facilitates systematic inquiry to better inform decisions, advance teaching, and improve learning in Loudoun County Public Schools.

Essential Functions of the Research Office:

- Promote best practices for the use of data throughout the school division,
- Collect and analyze data to support equitable policies and practices as requested by the School Board, school and district staff, and community stakeholders,
- Communicate the meaning and implications of data using a variety of modalities,
- Conduct equitable evaluations of key programs and practices, and
- Build capacity for program evaluation within the central office.

The School Improvement Offices supports schools through continuous school improvement process to include:

- Conducting comprehensive needs assessments,
- Implementing and monitoring School Improvement Plans,
- Managing and monitoring SOL Remediation for schools, and
- Overseeing state and federal accountability.

The Office of Assessment Services (OAS) administers and reports on the division's implementation of the Virginia Assessment Program and locally administered standardized tests, including:

- Cognitive Abilities Test (CogAT)
- Assessing Comprehension and Communication in English State-to-State for English Language Learners (ACCESS for ELLs)
- Virginia Standards of Learning (SOL) assessments
- Growth Assessments
- Virginia Alternate Assessment Program (VAAP)
- Measures of Academic Progress (MAP)
- Preliminary SAT Tests (PSAT)
- Advanced Placement Tests (AP)

OAS supports all students within Loudoun County Public Schools through the administration and analysis of assessments that measure student achievement. OAS serves as the assessment liaison to the Virginia Department of Education, ensuring that assessments are administered in an accurate and equitable manner.

DEPARTMENT OF INSTRUCTION

RESEARCH, ASSESSMENT & SCHOOL IMPROVEMENT

PERSONNEL

Personnel is comprised of salaries and benefits for 18.0 positions.

Non-FTE salaries include part time funding for PSAT, SAT, AP and SOL testing.

In FY22, the staffing box FTE changes between Adopted and Revised are as follows.

- 1.0 Administrative Assistant III moved from Professional Learning due to reorganization
- 1.0 Supplemental for Director due to reorganization.
- 2.0 Supplemental from Specialist-Unfinished Learning Grant positions were added with Covid funding

OPERATIONS AND MAINTENANCE

This budget provides materials, supplies and equipment to support the daily operations of the office. Increases are due to a rise in costs and realignment of expenses associated with department reorganization, software, testing services and fees.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- The Office of School Improvement partnered with the Research Office and the Department of Pupil Services to integrate student achievement, perception, demographic, and other data to support the school improvement process with a focus on equity,
- Coordinated and supervised the division's administration of 129,505 SOL assessments to 68,663 students, Virginia's Alternate assessments to 310 students, the ACCESS for ELLs assessment to 10,535 students, the Alternate ACCESS for ELLs assessment to 311 students. LCPS students earned an average pass rate of 79% in Reading and 64% in Mathematics, which represent a decrease in both content areas and can be attributed to the reduced number of students participating in testing related to the pandemic. 3,113 SOL expedited retakes tests were administered to students in grades 3-8, resulting in 50% (1,549) of the students receiving a passing score. State assessments were not administered during spring 2020 due to statewide closures. 5,935 PSAT tests were administered to students in grades 10 and 11 and 15,817 AP tests were administered among the high schools, and
- The Research Office supported the monitoring of the implementation and impact of the LCPS Comprehensive Equity Plan. Support the Equity Office in sharing the results with the Equity Committee, School Board, and other stakeholders.

DEPARTMENT OF INSTRUCTION

RESEARCH, ASSESSMENT & SCHOOL IMPROVEMENT

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- The Office of School Improvement will continue to facilitate the alignment of division resources and strategies to support continuous school improvement,
- The Office of Assessment Services will continue to support all schools in developing high quality, individualized remediation materials to support effective retesting practices. OAS will particularly focus on high school retests as they directly impact students’ diploma attainment and LCPS’s graduation rate, and
- The Office of Research will continue to support the assessment of the implementation and impact of the Comprehensive Equity Plan in collaboration with the Equity Office and other departments within LCPS.

REPORTING RELATIONSHIP

BUDGET ACCOUNTABILITY

Dr. Ashley Ellis
Deputy Superintendent

Dr. Ryan Tyler
Director of Research, Assessment & School Improvement

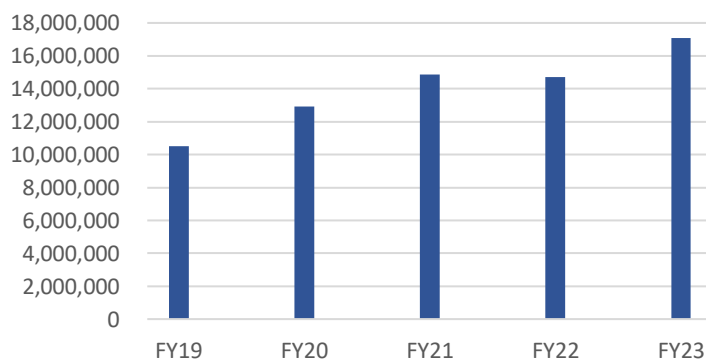
DEPARTMENT OF INSTRUCTION

SCHOOL ADMINISTRATION

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 4,272,235	\$ 5,278,461	\$ 5,745,508	\$ 5,716,138	\$ 6,537,043	14.4%
Non-FTE Salaries	\$ 3,564,572	\$ 4,528,104	\$ 4,797,469	\$ 5,211,666	\$ 5,582,066	7.1%
Benefits	\$ 2,024,364	\$ 2,428,816	\$ 2,839,804	\$ 2,778,924	\$ 3,128,817	12.6%
Total Personnel	\$ 9,861,170	\$ 12,235,381	\$ 13,382,781	\$ 13,706,729	\$ 15,247,926	11.2%
Operations and Maintenance						
Contractual Services	\$ 315,727	\$ 302,178	\$ 628,467	\$ 516,507	\$ 1,246,000	141.2%
Materials, Supplies and Equipment	\$ 194,708	\$ 100,161	\$ 638,843	\$ 170,250	\$ 173,000	1.6%
Computers and Software	\$ 4,121	\$ 32,636	\$ 65,105	\$ 38,155	\$ 47,890	25.5%
Training and Continuing Education	\$ 53,655	\$ 123,042	\$ 38,101	\$ 89,885	\$ 91,885	2.2%
Total Operations and Maintenance	\$ 568,210	\$ 558,018	\$ 1,370,516	\$ 814,797	\$ 1,558,775	91.3%
Capital Outlay						
Furniture and Equipment	\$ 85,595	\$ 125,249	\$ 118,311	\$ 199,500	\$ 265,000	32.8%
Total Capital Outlay	\$ 85,595	\$ 125,249	\$ 118,311	\$ 199,500	\$ 265,000	32.8%
Total	\$ 10,514,975	\$ 12,918,648	\$ 14,871,608	\$ 14,721,026	\$ 17,071,701	16.0%
Positions	49.0	58.0	60.0	60.0	62.0	

FY19 - FY23 Expenditures



Staffing	Adopted	Revised	FY23 FTE
	FY22 FTE	FY22 FTE	
Director	1.0	1.0	1.0
Supervisor	2.0	2.0	3.0
Specialist	-	-	1.0
Athletic Director	17.0	17.0	17.0
Athletic Assistant	17.0	17.0	17.0
Athletic Trainer	22.0	22.0	22.0
Support	1.0	1.0	1.0
Total	60.0	60.0	62.0

DEPARTMENT OF INSTRUCTION

SCHOOL ADMINISTRATION

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Office of School Administration (OSA) provides support to school and division staff in their work of implementing Loudoun County Public School's (LCPS) mission of empowering students to make meaningful contributions to the community and the world. The Director and Supervisors build capacity with school-based administrators by facilitating effective communication, reducing complaints, and supporting a safe learning environment for students, staff, parents and the community. The OSA Director and Supervisors assist school-based administrators in the monitoring of school operations, provide advice and support the implementation of policies, and respond to community inquiries related to school operations in collaboration with level directors.

The OSA supports athletic programs and extracurricular activities in providing opportunities for students. The programs extend learning beyond the classroom and promote the physical, mental, emotional, and social development of the participants. Our athletic programs and extracurricular activities support the academic mission of the school system and provide lifelong lessons in the value of teamwork, hard work, and common sacrifice for a goal, all within the values of good sportsmanship and honor.

The OSA Director and OSA Supervisor collaborate on student discipline, safety, and campus climate initiatives across all division level departments and are the primary contact for student extracurricular activities. The Director of School Administration serves as the Administrative Liaison to the Discipline Committee and serves as the Superintendent's designee for discipline matters.

OSA works directly with multiple offices in other LCPS departments to provide guidance and procedures for school-based administrators and write and review LPCS policies and regulations. The Office of School Administration partners with the Budget and Financial Analytics and Planning office to analyze athletic positions and prepare budget proposals for athletic staffing. The Director engages in strategic planning of budgets for assigned programs and coordinates grant applications relevant to areas of responsibility.

PERSONNEL

Personnel is comprised of salaries and benefits for 62.0 full-time positions.

In FY23, 2.0 positions are related to Enhancement Other:

- 1.0 Supervisor, Compliance and Title IX
- 1.0 Specialist, Extra-Curricular

Non-FTE Salaries include stipends and part-time for athletic events operations and coverage.

OPERATIONS AND MAINTENANCE

This budget provides equipment, materials, and supplies needed to support the daily activities of the office and in support of Athletics and Extracurriculars. Increases are due to a rise in costs for materials, services, and software licenses. The rise also includes expanding support of fees for athletic officials at each school.

DEPARTMENT OF INSTRUCTION

SCHOOL ADMINISTRATION

CAPITAL OUTLAY

The School Administration Capital Outlay Budget provides equipment such as football and lacrosse helmets, gymnastic mats, and replacement of backstop and netting on baseball and softball fields for 17 high schools.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Developed Equity Reviews for school-based administrators,
- Provide LCPS's first Search and Seizure Training,
- Collaborated with the Department of Pupil Services on discipline disproportionality, reviewed data and provided strategies to schools to address disparities among student groups,
- Developed an operational manual to support school administration with division policies and operations,
- Collaborated with Support Services and law enforcement to develop the Memorandum of Understanding,
- Worked with Pupil Services to provide COVID-19 Protocols for school-based administrators,
- Completed a five-month review of school extracurricular finances, extracurricular programs, and school-based stipends,
- Created Title IX reporting form,
- Collaborated with high school level director and executive principal in the ongoing development of the role of the Student Engagement and Activities Coordinator to support a welcoming, inclusive, and affirming environment for all LCPS students, and
- Collaborated with site-based administrators in the development of useful resources and professional development sessions to continually improve school administrative processes and Multi-Tiered System of Support (MTSS) supports for all students in LCPS.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Build leadership capacity with principals, assistant principals, and deans by facilitating effective communication, reducing complaints, and creating a positive climate and learning environment for students, staff, parents, and community,
- Provide guidance in the development, management, and supervision of extracurriculars,
- Collaborate with Student Services to develop and deliver MTSS training for all school-based administrators,
- Develop and deliver Search and Seizure Training for all school-based administrators,
- Provide training to administrators for student discipline referral process and student code of conduct,
- Support the Athletic Department staff through continuing education opportunities, equipment, and supplies,
- Provide support and assistance for maintenance of athletic facilities and fields,
- Provide support for school security at athletic events,
- Replace athletic equipment for safety reasons at high schools,
- Continue to support and provide assistance to Athletic Trainers, and
- Continue to develop and improve the Assistant Athletic Directors training program, suspension, and appeals.

REPORTING RELATIONSHIP

Rae Mitchell
Executive Director, Chief of Schools

BUDGET ACCOUNTABILITY

Dr. Douglas Fulton
Director of School Administration

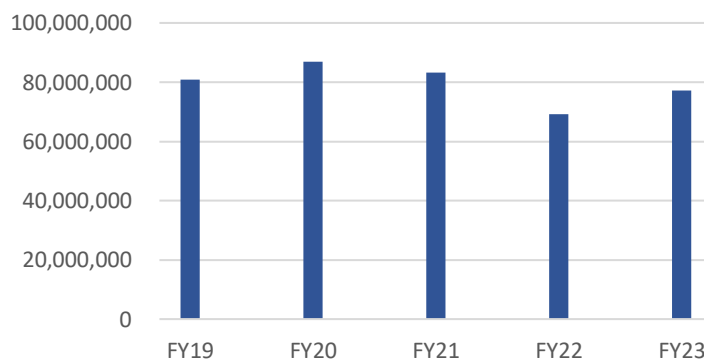
DEPARTMENT OF INSTRUCTION

TEACHING AND LEARNING

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 36,992,765	\$ 41,708,341	\$ 40,896,538	\$ 26,111,831	\$ 30,125,825	15.4%
Non-FTE Salaries	\$ 1,796,153	\$ 2,269,150	\$ 1,663,411	\$ 1,977,757	\$ 2,043,100	3.3%
Benefits	\$ 16,827,278	\$ 16,876,313	\$ 18,389,406	\$ 11,629,237	\$ 13,486,230	16.0%
Total Personnel	\$ 55,616,196	\$ 60,853,804	\$ 60,949,355	\$ 39,718,824	\$ 45,655,155	14.9%
Operations and Maintenance						
Contractual Services	\$ 4,971,868	\$ 5,083,846	\$ 5,019,649	\$ 6,402,896	\$ 8,080,897	26.2%
Materials, Supplies and Equipment	\$ 19,156,963	\$ 20,172,583	\$ 10,394,041	\$ 21,219,997	\$ 21,030,499	-0.9%
Computers and Software	\$ 685,268	\$ 284,286	\$ 5,717,901	\$ 1,137,710	\$ 1,360,499	19.6%
Training and Continuing Education	\$ 448,982	\$ 365,388	\$ 1,099,118	\$ 753,270	\$ 1,032,390	37.1%
Total Operations and Maintenance	\$ 25,263,081	\$ 25,906,103	\$ 22,230,709	\$ 29,513,873	\$ 31,504,285	6.7%
Capital Outlay						
Furniture and Equipment	\$ 83,739	\$ 100,901	\$ 26,756	\$ 33,900	\$ 51,600	52.2%
Total Capital Outlay	\$ 83,739	\$ 100,901	\$ 26,756	\$ 33,900	\$ 51,600	52.2%
Total	\$ 80,963,016	\$ 86,860,807	\$ 83,206,821	\$ 69,266,597	\$ 77,211,040	11.5%
Positions	316.5	334.5	343.0	365.0	389.3	

FY19 - FY23 Expenditures



Staffing	Adopted	Revised	FY23 FTE
	FY22 FTE	FY22 FTE	
Director	1.0	1.0	1.0
Assistant Director	-	1.0	1.0
Supervisor	13.0	12.0	14.0
Coordinator	2.0	2.0	4.3
Manager	-	1.0	1.0
Specialist	11.0	11.0	14.0
Teacher	100.5	101.1	108.0
Librarian	126.5	128.0	123.0
Library Assistant	89.0	89.0	89.0
Instructional Facilitator	17.0	19.0	27.0
Analyst	-	-	1.0
Support	5.0	6.0	6.0
Total	365.0	371.1	389.3

DEPARTMENT OF INSTRUCTION

TEACHING AND LEARNING

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Office of Teaching and Learning is organized into several offices that are designed to provide leadership and support to schools and classrooms in achieving the mission of Loudoun County Public Schools.

Program supervision and responsibilities include the administration and coordination of several content areas and supervisors to ensure that all instructional programs support the mission and attainment of LCPS strategic goals. Program supervision and responsibilities include:

- Career and Technical Education
- Community Connections
- Computer Science K-12
- Early Literacy and Elementary Reading and Writing
- English and Secondary Reading
- Fine Arts
 - Art K-12
 - Music K-12
 - Performing Arts
 - Summer in the Arts Program
 - PAVAN (Performing and Visual Arts Northwest Regional Governor's School)
- Gifted Programs
- Health & Physical Education K-12
 - Family Life Education
 - Driver Education
- Library Services K-12
 - Textbooks and Digital Resources
- Mathematics K-12
- Science K-12
- Social Science and Global Studies K-12
- World Languages and Cultures

PERSONNEL

Personnel is comprised of salaries and benefits for 389.3 positions.

In FY23, (7.6) position changes are related to Staffing Standard Growth:

- (0.3) Teacher, Gifted Elementary
- (0.3) Teacher, Gifted Middle
- (3.0) Librarian, Elementary
- (1.0) Library Assistant, Elementary
- (2.0) Librarian, Middle
- (1.0) Research Librarian

DEPARTMENT OF INSTRUCTION

TEACHING AND LEARNING

2.5 positions are related to New Schools:

- 0.5 Teacher, Gifted Elementary
- 1.0 Librarian, Elementary
- 1.0 Library Assistant, Elementary

8.0 positions are related to Growth:

- 2.0 Teacher, Family Life Education
- 1.0 Program Analyst
- 2.0 Instructional Facilitator, Elementary Reading & Writing Program
- 1.0 Specialist, Elementary Social Science and Global Studies
- 1.0 Specialist, Early Literacy
- 1.0 Instructional Facilitator, Secondary English Language Arts Program

5.0 positions are related to Enhancement Staffing Standard:

- 5.0 Teacher, Gifted

6.0 positions are related to Enhancement Other:

- 2.0 Coordinator, IB
- 1.0 Supervisor, Teaching and Learning
- 2.0 Instructional Facilitator, Mathematics
- 1.0 Specialist, Elementary World Language & Cultures

4.3 positions are related to Reallocation:

- 1.0 Supervisor, Computer Science
- 3.0 Instructional Facilitator, Computer Science
- 0.3 Coordinator, Experiential Learning

Non-FTE salaries include funding for part-time and overtime to assist during peak workload periods. It also provides funding for stipends, National Board-Certified Teachers, curriculum development and substitutes.

In FY22, the staffing box FTE changes between Adopted and Revised are as follows:

- 1.0 Contingency from High School to Library Media
- 0.5 Contingency from Elementary to Library Media
- 0.1 Contingency from Middle School to Gifted
- 0.5 Teacher, Science Resource from High School to Science Office
- 2.0 Instructional Facilitators moved from Professional Learning
- 1.0 Supplemental for Assistant Director due to reorganization
- 1.0 Supplemental Program Manager due to reorganization

DEPARTMENT OF INSTRUCTION

TEACHING AND LEARNING

- (1.0) Supervisor to Professional Learning due to reorganization
- 1.0 Administrative Assistant III from Professional Learning due to reorganization

OPERATIONS AND MAINTENANCE

This budget provides materials, supplies, equipment, technology, digital resources, professional development and continuing education for the various instructional programs and projects. This budget also covers the daily activities of the offices that make up Teaching and Learning. A rise in the budget due to a realignment of expenses associated with the reorganization of the Department of Instructions and an increase in costs of supplies and services. Also included are costs associated with music uniform care and maintenance, expanding World Languages and Cultures at the Elementary level, and an increase in the per school Performing Arts allotment.

CAPITAL OUTLAY

The Capital Outlay budget provides replacement equipment funding for the High School and Middle School Music programs. The increase in the budget is for the replacement of equipment for the Elementary School Music Program.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Teaching and Learning provided innovative, streamlined curriculum, professional learning, and support in a distance learning environment,
- Developed Schoology groups for K-12 content groups and provided professional learning to implement the use of Schoology,
- Facilitated the formal textbook adoption process for science at all levels, secondary health, elementary music, Music Lab 6, and Music Theory,
- Facilitated reading/writing workshop training with elementary, middle and high school teachers in partnership with Teachers College Reading and Writing Project,
- Facilitated ELA training for elementary reading specialists to deliver to classroom, Special Education, and English learner (EL) teachers,
- Provided job-embedded professional learning literacy support in schools K-12 to build capacity and consistency across the district, ie. classroom, Special Education, EL teachers, and administrators work alongside students to ensure the delivery of deeper learning experiences for students,
- Provided professional learning on the use and implementation of Leveled Literacy Intervention (LLI) with systematic phonics for all K-12 schools. LLI with systematic phonics is an intensive, small-group, supplementary Tier II literacy intervention. It focuses on decoding, fluency, vocabulary, and comprehension,
- Provided after-school and in-school targeted learning opportunities along with training materials for grades K,1, and 2 teachers to implement systematic phonics instruction,

- Supported administrators and teachers in 59 elementary schools and 17 middle schools with the opportunity to receive advanced professional learning in literacy leadership and literacy instruction through collaborative workshops, and sessions during the year and during the summer, with experts from Teachers College, and Columbia University,
- Purchased and supported the use of diverse classroom libraries, K-12,
- Purchased and implemented universal screening at the high school in reading,
- Composed and published student achievement data letters for families based on universal screening in mathematics and reading as well as integrating student achievement data into the School Achievement dashboards, K-12,
- Provided Math Targeted Support Embedded Professional Learning to 7 Elementary Schools and teams from 5 Middle Schools,
- Provided professional learning to all math teachers (grades K - 12) in August 2021 and October 2021. 40 sessions were offered from which teachers could choose,
- Awarded a Loudoun Education Foundation/ Jack Kent Cook Foundation (LEF/JKCF) grant to run the BEAM (Bridge to Enter Advanced Mathematics) Summer Program,
- Provided professional learning to all social science & global studies teachers (grades K-12) in August and October 2021. Over 40 sessions were offered from which teachers could choose including topics such as writing and critical thinking in social science with the DBQ Project, culturally responsive instruction, purpose and delivery of performance assessments, and sessions to promote collaboration,
- Supported facilitators, teacher leaders, and administrators in training to deliver professional learning in the revised Controversial and Sensitive Conversations in the Curriculum at the school level,
- Provided support and resources for the implementation of the new African American history standards and African American history course,
- Supported the implementation, calibration, scoring, and reporting of both state and local social science performance assessments,
- Revised and increased resources and assessments for social science and global studies curriculum including the development of capstone projects for elective history courses,
- 50 students attended the Governors World Language Academies, a state-sponsored summer program for students that provided opportunities for students to be immersed in the languages (French, German, Latin, Spanish and Japanese),
- Issued 493 Seals of Biliteracy across all 17 LCPS High Schools,
- Collaborated with the Office of School Administration and supported students, teachers and administrators in the arts during COVID by providing guidance that allowed students to remain active in Fine Arts program activities,
- Revised all Fine Arts Curriculums to align with new state standards, the profile of a graduate and culturally responsive instruction,
- Once again named a Best Community for Music Education by NAMM foundation,
- Adopted a new textbook resource for elementary music that is completely digital and provides access to students for additional activities and learning,
- Provided specialized masks and wind instrument bell covers to ensure students could remain actively engaged while in person,
- Virginia Theatre Association All Star Award, Virginia High School League - District & Regional Theatre Champions,
- Scholastic Art Awards: 1 National Gold Medal, 3 National Silver Medals, 45 students earned 91 regional art awards with 27 earning a Gold Key,

DEPARTMENT OF INSTRUCTION

TEACHING AND LEARNING

- Virtually showcased student artwork and performances at the school and county levels,
- 65% of the students who took the industrial credential exam for the National Academy of Sports Medicine passed to become a Certified Personal Trainer. This pass rate is a 9-point improvement from the previous year and is higher than the company's average for their adult test-takers,
- Successful Health textbook adoption,
- Collaborated with Transportation to initiate book bus routes for students to have access to library materials during closure,
- Established curbside pickup for library materials at schools,
- Facilitated the School Business Partnership Executive Council Virtual Job for a Day career exploration experience that included 21 business partners and 164 job opportunities across the various career clusters,
- Implemented the school-based, collaborative gifted model in 17 elementary schools,
- Revised leadership and innovation curriculum frameworks for the school-based, collaborative gifted program,
- Provided professional learning opportunities for classroom and gifted resource teachers on best practices for serving gifted learners from underrepresented populations,
- Facilitated a family presentation on supporting the social-emotional needs of gifted learners,
- Supported students competing at virtual career and technical student organization conferences,
- Formed the Career and Technical Education Advisory Committee (CTEAC) to discuss the planning, implementing, and assessing of career and technical education programs,
- Formed LCPS Partner as an entry point for business, industry and community members to connect with the school division,
- Earned District level Digital Citizenship certification from Commonsense Media,
- Provided professional learning for librarians on Adobe Spark and BrainPop,
- Facilitated the adoption of new Science resources for K-12 that are aligned to the 2018 Science Standards of Learning, SOL, and that support *authentic, culturally responsive, and inclusive* teaching and learning experiences that embed *scientific and engineering skills and practices*,
- Revised science curricular resources, K-12, to align with 2018 Science SOL and to support virtual and concurrent learning,
- Transformed the 39th Regional Science & Engineering Fair, RSEF, as a virtual event. Approximately 350 students showcased their scientific research and 250 judges participated,
- Continued PROPEL and Level Up as virtual programs in 11 elementary schools and 4 middle schools,
- Created Return to School Guidance for Science Safety and Instruction document for SY 2020-21,
- Supplied PPE and other supplies and material to schools to support safe science instruction during virtual and concurrent instruction,
- Held virtual research symposia for Geospatial Science and Independent Science Research students with James Madison University and George Mason University.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following actions:

- Continue to focus on the implementation of the LCPS instructional framework and sustain the K-12 training on the execution of instructional and assessment approaches that lead students to deeper learning,
- Design additional opportunities for LCPS educators to engage in professional learning about equity literacy, racial consciousness and implicit bias,
- Support the culturally responsive framework to inform curricular and instructional efforts across the division,
- Increase the number of schools involved in Propel/Level Up and expand opportunities for students to engage in academically rigorous work,
- Continue the process of reviewing curriculum and instructional materials to identify and remove culturally insensitive material and embed high quality project-based learning activities,
- Increase the number of individual teachers and whole-schools in the learning and implementation of high-quality student experiences (Project-Based Learning (PBL), Personalized Learning (PL), and the use of Performance-Based Assessments (PBAs) that lead to deeper learning,)
- Continue integrating computer and computational thinking into curriculum in grades K-8 and expand secondary course offerings in standalone CS courses,
- Continue to support guidance for the Career and Technical Education (CTE) Pathways Guide,
- Continue to partner with Career and Technical Education Advisory Committee (CTEAC) to participate in the development and priorities and strategies for meeting the identified needs of CTE students,
- Continue the implementation and expansion of Project Lead the Way (PLTW) engineering courses at the home high schools,
- Continue to support the elementary literacy team in deepening teacher knowledge about the components of the science of reading, ie phonemic awareness, phonics, fluency, vocabulary, comprehension, oral language and writing,
- Ensure fidelity and access to LCPS early literacy curricular programs in phonemic awareness and phonics for all students,
- Purchase of World Language and Culture resources from adoption,
- Revise World Languages and Cultures curricula, performance assessments and resources aligning to 2021 SOL.
- Expand distance learning opportunities for World Languages and Cultures,
- Planning and implementing Career and Technical Education adoption,
- Complete the transition to the school-based, collaborative gifted model. Implement the model in all elementary schools,
- Enhance the EDGE program by providing professional learning opportunities for gifted resource teachers, classroom teachers, and administrators on best practices for identifying and supporting gifted learners from underrepresented populations,
- Continue to revise the gifted evaluation process to ensure equitable access to gifted services,
- Continue to develop Social Science and Global Studies curriculum, assessments, and resources through the use of curriculum teams,
- Continued support and professional learning for curricular changes and culturally responsive instruction,
- Continue to build out and support the implementation of state and local performance assessments in Social Science and Global Studies,
- Continued build out of elementary music and art curriculum to include rubrics and continue to refine curriculum and provide resources to support culturally responsive instruction in Fine Arts,

DEPARTMENT OF INSTRUCTION

TEACHING AND LEARNING

- Continue expansion of digital resources for Fine Arts to include Digital+ for Performing Arts programs and continued professional development for all new digital resources,
- Develop guidelines for elementary library service for use by schools,
- Create a crosswalk of information skills and literacy linking to the content curriculum and sharing with content supervisors and school administrators,
- Continue the development of science curricular resources that support authentic, culturally responsive, and inclusive teaching and learning experiences that embed scientific and engineering skills and practices,
- Provide professional learning opportunities that support the implementation of new science resources and standards and that support authentic, culturally responsive, and inclusive teaching and learning experiences that embed scientific and engineering skills and practices,
- Continue the expansion of PROPEL and Level Up at elementary and middle schools,
- Provide support for additional high schools to offer Geospatial Science, Independent Science Research, and content specific dual enrollment science courses,
- Conduct research symposia for Geospatial Science and Independent Science Research students with James Madison University and George Mason University.

REPORTING RELATIONSHIP

Dr. Ashley Ellis
Deputy Superintendent

BUDGET ACCOUNTABILITY

Neil Slevin
Executive Director of Teaching and Learning



NON-DEPARTMENTAL

DEPARTMENT SUMMARY

The Non-Departmental section of the budget request summarizes budgeted expenditures that are system wide in nature and not assignable to a particular department or program. Included in this section are employer costs associated with retiree health care, contributions to the self-insured workers' compensation fund, disability insurance, property and liability insurance, and the self-funded costs related to unemployment claims. Payments to employees upon separation from service for unused leave and payments to retiring employees are also budgeted here. Finally, funds for the Other Post-Employment Benefits (OPEB) liability are included.

FY23 CHANGES

Increases in this budget are related to placeholder funding for step increases, market adjustments for all salary scales and part-time hourly rates, revision of the licensed scale, and the next phase of position reviews. Also budgeted are insurance increases including property and liability, and short-term disability through the state Virginia Local Disability Program (VLDP) for employees in certain Virginia Retirement System (VRS) plans. Finally, an increase to support the Loudoun Education Foundation and a placeholder for distribution of athletic events ticket sales to the high schools.

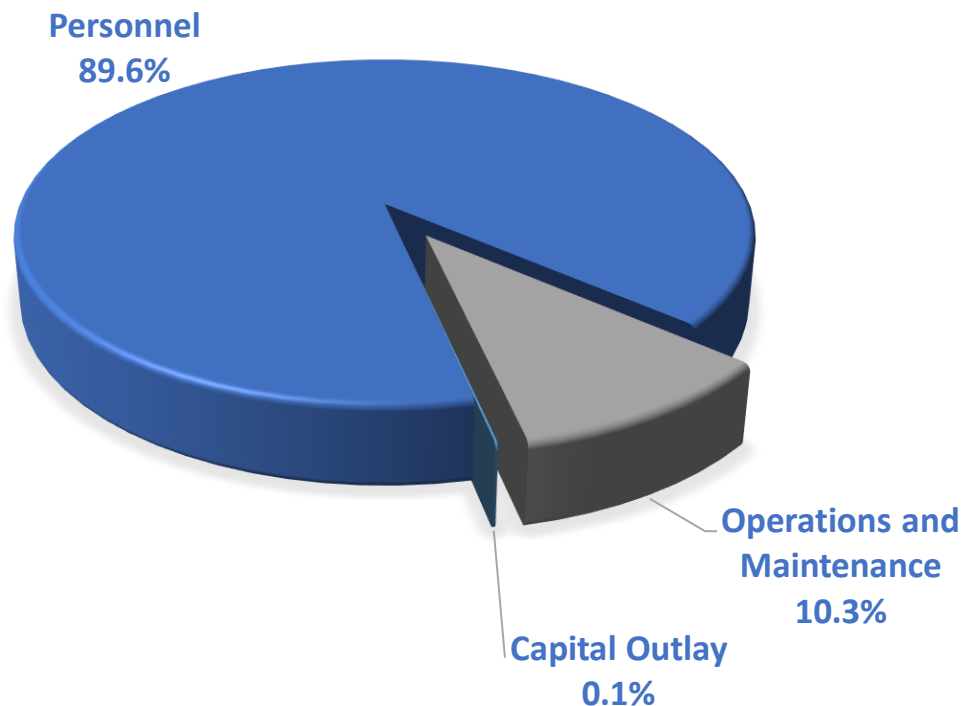
NON-DEPARTMENTAL

BUDGET HISTORY									
Division	FY19 Actual		FY20 Actual		FY21 Actual		FY22 Budget		FY23 Budget
Non Departmental	\$	31,539,886	\$	31,008,645	\$	35,466,597	\$	96,499,252	\$ 101,498,883
Total	\$	31,539,886	\$	31,008,645	\$	35,466,597	\$	96,499,252	\$ 101,498,883
Positions		1.0		1.0		-		-	-

NON-DEPARTMENTAL

BUDGET HISTORY BY OBJECT OF EXPENDITURE

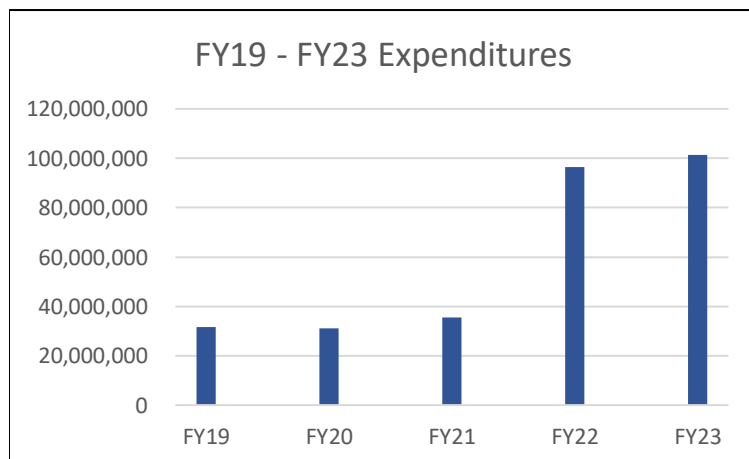
Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 192,761	\$ (193,135)	\$ (2,118)	\$ 58,281,930	\$ 63,566,313	9.1%
Non-FTE Salaries	\$ 72,626	\$ 58,723	\$ 120,996	\$ 3,191,322	\$ 3,133,994	-1.8%
Benefits	\$ 28,975,602	\$ 29,196,259	\$ 28,787,982	\$ 33,239,785	\$ 31,034,477	-6.6%
Total Personnel	\$ 29,240,989	\$ 29,061,847	\$ 28,906,860	\$ 94,713,037	\$ 97,734,784	3.2%
Contractual Services	\$ 1,003,153	\$ 410,252	\$ 2,197,339	\$ 157,000	\$ 467,000	197.5%
Materials, Supplies and Equipment	\$ 1,284,480	\$ 1,533,537	\$ 4,186,598	\$ 1,629,215	\$ 3,296,649	102.3%
Computers and Software	\$ 2,370	\$ 1,508	\$ 97,151	\$ -	\$ -	0.0%
Claims	\$ -	\$ 1,500	\$ -	\$ -	\$ -	0.0%
Training and Continuing Education	\$ 8,894	\$ -	\$ 65,487	\$ -	\$ 450	0.0%
Total Operations and Maintenance	\$ 2,298,897	\$ 1,946,797	\$ 6,546,575	\$ 1,786,215	\$ 3,764,099	110.7%
Furniture and Equipment	\$ -	\$ -	\$ 13,163	\$ -	\$ -	0.0%
Total Capital Outlay	\$ -	\$ -	\$ 13,163	\$ -	\$ -	0.0%
Total	\$ 31,539,886	\$ 31,008,645	\$ 35,466,597	\$ 96,499,252	\$ 101,498,883	5.2%
Positions	1.0	1.0	-	-	-	



NON-DEPARTMENTAL

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
<u>Personnel</u>						
Full time Salaries	\$ 192,761	\$ (193,135)	\$ (2,118)	\$ 58,281,930	\$ 63,566,313	9.1%
Non-FTE Salaries	\$ 72,626	\$ 58,723	\$ 120,996	\$ 3,191,322	\$ 3,133,994	-1.8%
Benefits	\$ 28,975,602	\$ 29,196,259	\$ 28,787,982	\$ 33,239,785	\$ 31,034,477	-6.6%
Total Personnel	\$ 29,240,989	\$ 29,061,847	\$ 28,906,860	\$ 94,713,037	\$ 97,734,784	3.2%
<u>Operations and Maintenance</u>						
Contractual Services	\$ 1,003,153	\$ 410,252	\$ 2,197,339	\$ 157,000	\$ 467,000	197.5%
Materials, Supplies and Equipment	\$ 1,284,480	\$ 1,533,537	\$ 4,186,598	\$ 1,629,215	\$ 3,296,649	102.3%
Computers and Software	\$ 2,370	\$ 1,508	\$ 97,151	\$ -	\$ -	0.0%
Claims	\$ -	\$ 1,500	\$ -	\$ -	\$ -	0.0%
Training and Continuing Education	\$ 8,894	\$ -	\$ 65,487	\$ -	\$ 450	0.0%
Total Operations and Maintenance	\$ 2,298,897	\$ 1,946,797	\$ 6,546,575	\$ 1,786,215	\$ 3,764,099	110.7%
<u>Capital Outlay</u>						
Furniture and Equipment	\$ -	\$ -	\$ 13,163	\$ -	\$ -	0.0%
Total Capital Outlay	\$ -	\$ -	\$ 13,163	\$ -	\$ -	0.0%
Total	\$ 31,539,886	\$ 31,008,645	\$ 35,466,597	\$ 96,499,252	\$ 101,498,883	5.2%
Positions	1.0	1.0	-	-	-	



NON-DEPARTMENTAL

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Non-Departmental section of the budget summarizes budgeted expenditures that are systemwide in nature and not assignable to a particular department or program. Included in this section are employer costs associated with retiree health care, contributions to the self-insured workers' compensation fund, disability insurance, property and liability insurance, and the self-funded costs related to unemployment claims. Payments to employees upon separation from service for unused leave and payments to retiring employees are also budgeted here. Finally, funds for the OPEB liability are included in this budget.

PERSONNEL

Expenditures in this category include placeholders for division wide salary increases, insurance increases, leave payments for terminating and retiring employees, self-insured workers' compensation cost, and employer costs for retiree health care (including OPEB contributions).

Other FY23 increases include placeholder funding that will be distributed to other line items for the following:

- \$22 million for a step increase for eligible employees, pay for performance increases for Cabinet members, and a one-time payment to employees at the top step of the classified, auxiliary, universal, and licensed scale equivalent to 1% of the top step salary,
- \$21.7 million for teacher salary scale revision,
- \$16.4 million to fund restructure of the classified salary scale resulting in a universal scale,
- \$10.8 million for a 3% scale market increase for classified/universal/auxiliary scales, a 3% increase in stipends and the part-time hourly rates, and
- \$4.6 million for a 2% health insurance rate increase.

OPERATIONS AND MAINTENANCE

This category includes expenses related to system-wide property and liability insurance and funding to support the Loudoun Education Foundation (LEF).

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Limited premium increases while maintaining a competitive and comprehensive health care program.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Consolidate athletic event ticket sales at the administrative level and distribute to high schools in a manner that provides a more equitable experience for all student athletes, and
- Review the health care design plan offered to LCPS employees and retirees to minimize the impact of escalating health care costs associated with current and post-employment benefits.

NON-DEPARTMENTAL

REPORTING RELATIONSHIP	BUDGET ACCOUNTABILITY
Dr. Scott Ziegler Superintendent	Sharon Willoughby Chief Financial Officer

DEPARTMENT SUMMARY

The Assistant Superintendent for Student Services provides leadership and coordination for the offices of Special Education, Diagnostic and Prevention Services, Student Services, and the related programs that support student performance through special education, school counseling, student registration, student health, social work, student assistance, attendance, homebound, outreach, diagnostic, psychological and parent resource services. Additionally, the Assistant Superintendent for Student Services provides oversight for the implementation of policies and procedures for special permission, home instruction, religious exemptions, kindergarten exemptions and tuition requests; prepares School Board appeals under Policy 8155 and 2350 and interprets federal and state laws and regulations for administrative and school staff to ensure compliance.

Student Services staff focus on prevention and intervention approaches in the schools and are committed to the "Education of the Whole Child" to ensure safe, healthy, and supportive learning environments for all students. The FY23 budget is focused on several initiatives that continue to support these goals for addressing academic, behavioral, social/emotional, and mental health needs of LCPS students. These continuous academic, mental health and wellness initiatives include: Positive Behavioral Intervention and Supports (PBIS), suicide prevention, academic and career planning, specialized instruction, restorative practices, social-emotional learning, and behavior assessment and intervention team planning.

The Assistant Superintendent provides leadership and direction for the development and implementation of countywide initiatives for children, youth and families; and promotes interagency collaboration with departments and agency heads representing the Loudoun County Community Services Board (Mental Health, Substance Abuse & Developmental Services), Juvenile Court Services, Health Department, Family Services, and the Community Policy and Management Team. The Assistant Superintendent also provides liaison support to the Student Services Committee of the School Board and to the Student School Board representatives.

The Assistant Superintendent continues to strengthen partnerships with businesses, colleges, and universities to promote academic and transition programs for students and professional development for teachers.

FY23 CHANGES

Personnel expenditures account for 98.1% of the total budget for the Department of Student Services. The Operations and Maintenance expenditures account for 1.9%. There are no Capital Outlay expenditures.

DEPARTMENT OF STUDENT SERVICES

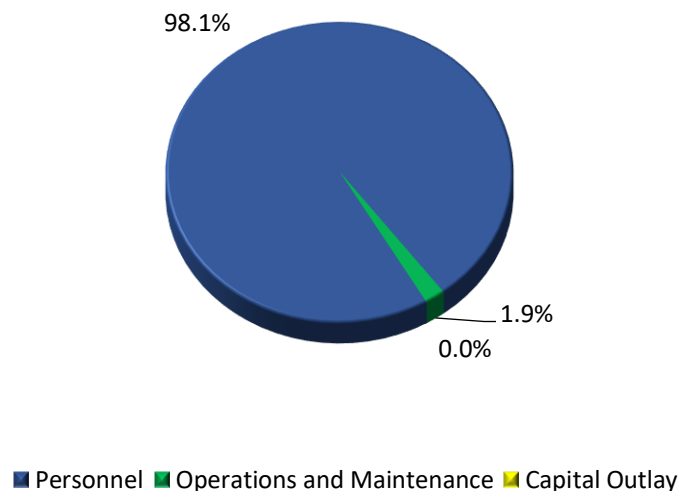
BUDGET HISTORY					
Division	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Assistant Superintendent for Student Services	\$ 573,379	\$ 518,817	\$ 548,747	\$ 718,818	\$ 1,571,125
Diagnostic and Prevention Services	11,566,969	14,845,522	16,625,146	20,018,955	20,994,829
Special Education	161,821,283	169,792,660	176,794,161	196,592,056	195,139,128
Student Services	47,691,899	54,272,313	61,600,185	69,409,315	75,013,989
Total	\$ 221,653,530	\$ 239,429,312	\$ 255,568,239	\$ 286,739,144	\$ 292,719,072
Positions	2,688.4	2,768.8	2,914.4	3,137.4	3,042.0

DEPARTMENT OF STUDENT SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
<u>Personnel</u>						
Full time Salaries	\$ 140,663,819	\$ 159,713,916	\$ 165,346,492	\$ 183,891,984	\$ 186,309,198	1.3%
Non-FTE Salaries	\$ 8,360,350	\$ 8,528,522	\$ 7,473,818	\$ 9,686,801	\$ 10,257,268	5.9%
Benefits	\$ 69,853,014	\$ 68,553,633	\$ 77,199,483	\$ 88,882,746	\$ 90,649,413	2.0%
Total Personnel	\$ 218,877,183	\$ 236,796,072	\$ 250,019,793	\$ 282,461,531	\$ 287,215,879	1.7%
<u>Operations and Maintenance</u>						
Contractual Services	\$ 1,350,238	\$ 1,050,288	\$ 2,291,560	\$ 1,197,731	\$ 2,220,519	85.4%
Materials, Supplies and Equipment	\$ 707,837	\$ 1,141,308	\$ 2,520,423	\$ 1,772,794	\$ 1,858,937	4.9%
Computers and Software	\$ 181,032	\$ 107,073	\$ 553,083	\$ 40,003	\$ 387,655	869.1%
Training and Continuing Education	\$ 537,241	\$ 311,076	\$ 183,380	\$ 1,267,085	\$ 1,036,082	-18.2%
Total Operations and Maintenance	\$ 2,776,347	\$ 2,609,745	\$ 5,548,446	\$ 4,277,613	\$ 5,503,193	28.7%
<u>Capital Outlay</u>						
Furniture and Equipment	\$ -	\$ 23,495	\$ -	\$ -	\$ -	0.0%
Total Capital Outlay	\$ -	\$ 23,495	\$ -	\$ -	\$ -	0.0%
Total	\$ 221,653,530	\$ 239,429,312	\$ 255,568,239	\$ 286,739,144	\$ 292,719,072	2.1%
Positions	2,688.4	2,768.8	2,914.4	3,137.4	3,042.0	

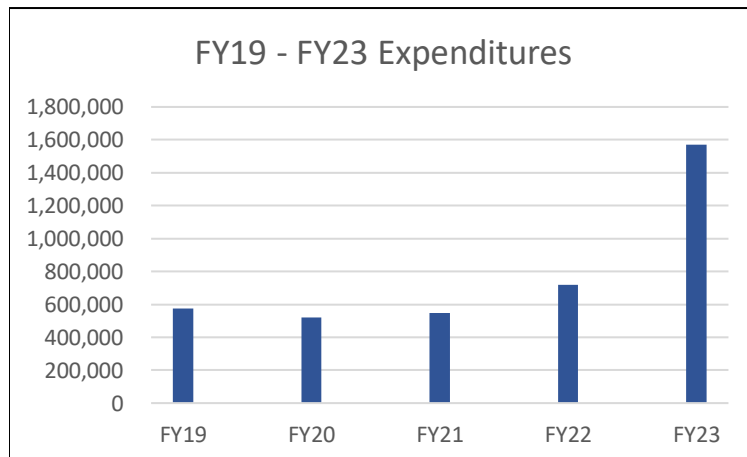
FY23 BUDGET BY OBJECT OF EXPENDITURE



DEPARTMENT OF STUDENT SERVICES

ASSISTANT SUPERINTENDENT FOR STUDENT SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE						
Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 349,486	\$ 394,051	\$ 408,360	\$ 408,953	\$ 596,822	45.9%
Non-FTE Salaries	\$ 95,479	\$ 5,848	\$ 19,003	\$ 19,000	\$ 19,000	0.0%
Benefits	\$ 111,559	\$ 108,917	\$ 119,525	\$ 118,007	\$ 192,445	63.1%
Total Personnel	\$ 556,525	\$ 508,816	\$ 546,889	\$ 545,960	\$ 808,267	48.0%
Operations and Maintenance						
Contractual Services	\$ 2,056	\$ 2,000	\$ -	\$ 4,000	\$ 604,000	15000.0%
Materials, Supplies and Equipment	\$ 12,070	\$ 4,779	\$ 1,064	\$ 159,808	\$ 149,808	-6.3%
Computers and Software	\$ 1,659	\$ -	\$ 475	\$ 400	\$ 400	0.0%
Training and Continuing Education	\$ 1,069	\$ 3,223	\$ 320	\$ 8,650	\$ 8,650	0.0%
Total Operations and Maintenance	\$ 16,854	\$ 10,002	\$ 1,859	\$ 172,858	\$ 762,858	341.3%
Total	\$ 573,379	\$ 518,817	\$ 548,747	\$ 718,818	\$ 1,571,125	118.6%
Positions	3.0	3.0	3.0	3.0	4.0	



Staffing	Adopted FY22 FTE	Revised FY22 FTE	FY23 FTE
Assistant Superintendent	1.0	1.0	1.0
Director	-	-	1.0
Analyst	1.0	1.0	1.0
Support	1.0	1.0	1.0
Total	3.0	3.0	4.0

DEPARTMENT OF STUDENT SERVICES

ASSISTANT SUPERINTENDENT FOR STUDENT SERVICES

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Assistant Superintendent for Student Services provides leadership and coordination for the offices of Special Education, Diagnostic and Prevention Services, and Student Services that support student performance through specialized instruction, compliance with federal and state regulations, school counseling, outreach, student health, diagnostic, psychological, social work, student assistance, student registration, attendance, homebound and parent resource services. The Assistant Superintendent for Student Services provides leadership, supervision, and support for equitable practices to support the whole child through the Multi-Tiered System of Supports (MTSS) framework.

The Office of the Assistant Superintendent for Student Services includes operations such as inter/intra-departmental communication and coordination, bookkeeping, accounting and financial analyses, collaboration and coordination with Loudoun County human services agencies, preparation of School Board and Student Services Committee agenda items, the oversight of special permission, home instruction, religious exemption, kindergarten exemption, tuition requests, data collection and analyses for aforementioned areas and preparation/management of related school board appeals for Policy 2350.

PERSONNEL

Personnel is comprised of salaries and benefits for 4.0 full-time positions, part-time funding for staff development and hourly staff support.

In FY23, 1.0 position is requested related to Enhancement – Other:

- 1.0 Director, Student Mental Health

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide the materials and supplies needed in the Office of the Assistant Superintendent for Student Services. This expenditure also includes professional association fees, professional development, professional publications and subscriptions, and department mileage. The increase in Contractual Services is associated with Student Mental Health Online Therapy.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Provided leadership and support for the implementation of Student Services division-wide areas of focus and monitored progress toward desired outcomes to establish future direction,
- Expanded mental health and wellness services, resources, and support to students and families through coordinated Unified Mental Health Team efforts and community partnerships,
- Promoted and provided increased attention to collaboration and communication with the Special Education Advisory Committee (SEAC), school-based special education designees, and families of students with disabilities,
- Partnered with the Department of Instruction to provide professional learning focused on inclusive and specialized instruction resulting in positive academic outcomes for students with disabilities,
- Continued to support the recruitment and provide opportunities to attract and develop aspiring special education teachers in collaboration with university partners,

DEPARTMENT OF STUDENT SERVICES

ASSISTANT SUPERINTENDENT FOR STUDENT SERVICES

- Supported the county-wide effort, in collaboration with the Loudoun County Health Department, to consistently monitor and implement a multi-layered approach to reduce the risk of COVID transmission in schools, and
- Coordinated COVID recovery efforts by providing universal and targeted Student Services support to students, schools, and families.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Continue to provide leadership for the Multi-Tiered System of Supports framework focused on mental wellness, social-emotional learning, and academic intervention for all students,
- Continue to expand resources to support student mental health and wellness with emphasis on the implementation of unified mental health services for all students,
- Continue to provide instructional leadership for expanded inclusive practices and opportunities resulting in improved engagement and academic achievement of students with disabilities,
- Provide targeted professional learning and support for special education teachers, teacher assistants, and behavior assistants improve outcomes for students with disabilities, and
- Provide leadership and support of division equity initiatives and practices.

REPORTING RELATIONSHIP

Dr. Scott Ziegler
Superintendent

BUDGET ACCOUNTABILITY

Dr. Asia R. Jones
Assistant Superintendent for Student Services



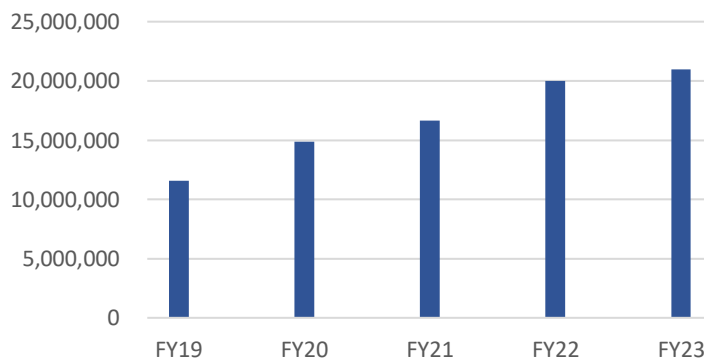
DEPARTMENT OF STUDENT SERVICES

DIAGNOSTIC AND PREVENTION SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 7,955,896	\$ 10,460,442	\$ 11,428,764	\$ 13,341,785	\$ 14,139,931	6.0%
Non-FTE Salaries	\$ 87,221	\$ 99,340	\$ 212,918	\$ 397,538	\$ 325,001	-18.2%
Benefits	\$ 3,286,048	\$ 3,747,080	\$ 4,418,988	\$ 5,510,726	\$ 5,722,417	3.8%
Total Personnel	\$ 11,329,164	\$ 14,306,862	\$ 16,060,670	\$ 19,250,049	\$ 20,187,349	4.9%
Operations and Maintenance						
Contractual Services	\$ 14,727	\$ 5,494	\$ 13,670	\$ 28,100	\$ 263,500	837.7%
Materials, Supplies and Equipment	\$ 127,889	\$ 464,182	\$ 540,642	\$ 591,512	\$ 380,501	-35.7%
Computers and Software	\$ 13,916	\$ -	\$ -	\$ -	\$ -	0.0%
Training and Continuing Education	\$ 81,274	\$ 68,984	\$ 10,163	\$ 149,294	\$ 163,479	9.5%
Total Operations and Maintenance	\$ 237,805	\$ 538,660	\$ 564,475	\$ 768,906	\$ 807,480	5.0%
Total	\$ 11,566,969	\$ 14,845,522	\$ 16,625,146	\$ 20,018,955	\$ 20,994,829	4.9%
Positions	106.0	115.0	120.0	147.0	145.0	

FY19 - FY23 Expenditures



Staffing	Adopted FY22 FTE	Revised FY22 FTE	FY23 FTE
Director	1.0	1.0	1.0
Supervisor	4.0	4.0	5.0
Teacher	13.0	13.0	13.0
Support	4.0	4.0	4.0
Specialist	1.0	1.0	1.0
Coordinator	11.0	11.0	11.0
Instructional Support	113.0	113.0	110.0
Total	147.0	147.0	145.0

DEPARTMENT OF STUDENT SERVICES

DIAGNOSTIC AND PREVENTION SERVICES

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Office of Diagnostic and Prevention Services is responsible for the leadership, management and provision of services and supports to schools and students in the areas of school psychology and educational diagnostic services; threat assessment and crisis intervention; eligibility for special education; Section 504 identification, evaluation, and placement; early childhood identification services; and Multi-Tiered System of Supports that includes Positive Behavioral Interventions & Supports (PBIS), Response to Intervention (RTI), and Social-Emotional Learning (SEL).

Eligibility Services manages, supports, and trains all schools in the implementation of the Individuals with Disabilities Education Act (IDEA) in the areas of child study, referral, evaluation, reevaluation, and eligibility and in the implementation of Section 504 of the Rehabilitation Act for the identification, evaluation, and placement of students with disabilities to ensure compliance with state and federal requirements. Eligibility Services staff coordinates the Child Study team process in all LCPS schools to meet the educational and behavioral needs of students who need an intensive or individualized level of support and/or who are suspected of having an educational disability under the IDEA or Section 504. Eligibility Services also coordinates and manages Section 504 identification, evaluation, and placement processes in all schools. The purpose of Section 504 is designed to eliminate disability discrimination in any school division program or activity and to provide services and accommodations that allow the student equal opportunity to participate in school programs.

Early Childhood Identification Services provides free developmental screenings for preschool children ages 2 (by September 30) to 5 (not age-eligible for kindergarten) at the Preschool Child Find Center. Developmental screenings are performed by a team of speech-language pathologists and early childhood special education teachers who assess and make recommendations to meet the child's developmental needs and refer children who are suspected of having an educational disability. Preschool Child Find staff also convenes developmental appointments for families of preschool children receiving services under Part C of the IDEA to determine whether children who at age two (on or before September 30) are eligible for early childhood special education programs. Preschool Child Find evaluators complete evaluations for preschool children suspected of having a disability and assist the eligibility team in determining whether they are eligible for special education services. Preschool Child Find staff also provide education throughout the school year to parents and preschool providers. This education focuses on providing rich and engaging learning opportunities for all preschool children through developmentally appropriate activities and assisting parents, caregivers and educators in determining when children may need special education services. In addition, other outreach to the community and pertinent stakeholders regarding Child Find services for preschool children occurs on an ongoing basis.

The Multi-Tiered System of Supports (MTSS) division coordinates and provides professional learning and coaching support to schools for implementing the Response to Intervention, Positive Behavioral Interventions and Supports, and School Mental Health frameworks, specifically Social and Emotional Learning. This approach integrates multiple data points within a multi-tiered prevention and early intervention system to support school improvement and to maximize student academic, behavioral, and social-emotional outcomes. Through the MTSS approach, schools implement universal high-quality instruction; screen and identify students who are at risk for poor academic, behavioral, and social emotional outcomes; deliver timely and supplemental evidence-based interventions matched to student need; and monitor intervention effectiveness and student growth and adjust instruction and intervention based on student progress.

DEPARTMENT OF STUDENT SERVICES

DIAGNOSTIC AND PREVENTION SERVICES

The Diagnostic & Psychological Services division provides leadership and professional supervision to school psychologists and educational diagnosticians who support schools and students through the provision of specialized assessment, consultation, and intervention services. Diagnostic Services staff implement and coordinate suicide prevention across all schools that includes the implementation of the SOS Signs of Suicide program to high school students and to coordinate the training and support of staff to screen and refer students at-risk of suicide. Diagnostic Services coordinates the training and implementation of Sources of Strength program in secondary schools as part of a comprehensive wellness program to change peer social norms about help seeking and to encourage students to individually assess and develop strengths in their life.

PERSONNEL

Personnel is comprised of salaries and benefits for 145.0 full-time positions, part-time funding for school psychology interns, and summer and high-volume spring testing.

In FY23, (3.0) positions are related to Staffing Standards Growth:

- (1.0) Educational Diagnostician
- (2.0) Psychologist

1.0 position is requested related to Enhancement - Other:

- 1.0 Supervisor, Eligibility & Section 504 Services

Assessment Services moved to Department of Instruction as part of a reorganization in FY22. The following positions were removed from FY22 Adopted and reassigned to Department of Instruction:

- (1.0) Supervisor, Assessment Services
- (2.0) Specialist, Assessment Services
- (1.0) Assessment Data Specialist
- (1.0) Assessment Materials Manager
- (1.0) Assessment Support Coach
- (1.0) Program Assistant

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures for the Office of Diagnostic and Prevention Services include individually administered educational and psychological tests and test record forms needed for special education evaluations, mileage reimbursement for school travel, student intervention materials, and professional learning to maintain our train-the-trainer models.

For FY23, the increase in Contractual Services is related to budgeting for Independent Educational Evaluations, covered in part through reallocation of funds from Special Education's budget. The decrease in Materials, Supplies and Equipment is due to decrease in MTSS professional learning supplies as well as second step curriculum materials.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

DEPARTMENT OF STUDENT SERVICES

DIAGNOSTIC AND PREVENTION SERVICES

- Implemented PBIS framework and other school mental health programs and supports designed to promote a positive, safe, and supportive learning environment. The 2020-2021 Loudoun County Public Schools Annual Student Survey was administered to students in grades 3-12. At the elementary level, students in grades 3-5 reported the following: 95% reported feeling safe at school, 94% reported feeling they belong at school, and 97% reported feeling respected by teachers or other adults in the school. On the Virginia Department of Criminal Justice Service survey, middle school students in grades 6-8 reported high levels of feeling safe at school, feeling they belong at school, and feeling respected by teachers or other adults in the school. On the LCPS Annual Secondary Student Survey, administered to 9-12th graders, 92% reported feeling safe at school, 89% reported feeling they belong at school, and 94% reported feeling respected by teachers or other adults in the school. On the LCPS Annual Family Survey, 97% of parents reported their school provides a safe place for students to learn, 95% indicated their school supports an inclusive environment, and 94% stated their child's teachers care about their child. On the LCPS Annual Staff Survey, 97% of LCPS teachers reported feeling physically safe at school,
- Continued to work with the Office of Equity to develop strategic goals within the LCPS Comprehensive Equity Plan,
- Enhanced the MTSS Data Analytics Tool in Qlik to include the ability to examine office discipline and suspension data for disproportionality,
- Developed the Culturally Responsive Tiered Fidelity Inventory (CR-TFI) to guide PBIS teams and schools in examining how to cultivate strategies and practices into their existing schoolwide positive behavioral framework to increase responsiveness to the cultures and communities they serve and align behavioral practices with the LCPS Culturally Responsive Framework. The PBIS CR-TFI Qlik application was developed for schools to easily access their results for subscale and item analysis and planning. 85% of schools completed the Tier 1 and Tier 2 sections of the CR-TFI,
- Developed Discipline Referral Decision Flowchart for Administrators, in collaboration with Office of School Administration, to provide administration with consistent guidance on when an interfering behavior is addressed through the classroom/learning environment or is considered an Office Discipline Referral and to provide accessible resources to equitably address student behaviors. Flowchart use was introduced to Principals during the April 2021, Principals Meetings. Other administrative positions trained throughout summer 2021 and fall 2021,
- Created the Schoology course on "Opportunities for Effective Feedback." 400 participants explored how effective Academic Feedback fosters deeper learning through critical thinking, problem-solving and engagement; and how Behavior Specific Feedback maintains desired learning behaviors, while building positive, consistent and trusting relationships with and among students,
- Provided the Schoology course on "Nine Equitable Classroom Practices to Promote a Welcoming, Inclusive and Affirming Learning Environment," completed by 549 staff. This course focuses on the implementation of nine research-based equitable classroom practices, from a behavioral perspective, for supporting a welcoming, inclusive, and affirming classroom and school environment,
- Delivered PBIS New Coach/Team Training in June 2021 to 42 staff, which was a combination of interactive synchronous and asynchronous learning activities focused on PBIS foundations and high-quality implementation strategies, including a live session with Dr. Terrance Scott,
- Supported families, students, and staff during school closure with resources to support learning in a virtual environment, both through the MTSS Website and by providing hard copies of resources through school packets. Some examples include supporting social emotional learning at home, "How-To" videos translated in five languages, and the creation of distance learning matrices to support expectations for learning,
- Implemented the Second Step Social Emotional Learning (SEL) curriculum in 56 elementary schools, reaching 1,037 classrooms and approximately 25,925 students *Student number based off class size of 25 students**,
- Collaborated with the Department of Instruction to support Tier 2 and Tier 3 math and reading intervention,

DEPARTMENT OF STUDENT SERVICES

DIAGNOSTIC AND PREVENTION SERVICES

- Developed professional learning and supported the continuous school improvement plans between MTSS and the offices of school improvement and research,
- Maintained a publicly accessible Multi-Tiered System of Supports (MTSS) website that includes resources and materials related to PBIS, Response to Intervention (RTI), and School Mental Health/Social-Emotional Learning,
- Received a grant through the Virginia Tiered System of Supports (VTSS) to support advanced tiers and academic, behavior, and mental health system integration,
- Provided asynchronous Formative Assessment System for Teachers (FAST) training for progress monitoring reading intervention to more than 400 LCPS staff,
- Created and implemented high school reading and math decision trees created in collaboration with Teaching and Learning staff,
- Coordinated the special education eligibility process in all schools, managing 1,288 initial evaluations, 591 reevaluations, 33 administrative reviews, 18 independent educational evaluations, and 129 Section 504 evaluations. Eligibility Services identified 1,018 students for the initial provision of special education services and 108 students for Section 504 accommodations,
- Met the Special Education Performance Plan state performance targets for Indicator 9: Districts with Disproportionate Representation in Special Education and Related Services, Indicator 10: Districts with Disproportionate Representation in Specific Disability Categories, Indicator 11: Timeline for Eligibility, and Indicator 12: Transition from Part C to Part B,
- Responded to 11 critical incidents affecting 9 schools and provided over 45 hours of support, including supporting 14 students and 5 staff members through individual or group intervention, as well as supporting 10 staff meetings and 4 classrooms, and providing 1 caregiver training,
- Provided a two-day virtual PREPaRE crisis intervention training for 50 school counselors, psychologists, social workers, and psychologist interns,
- Implemented Sources of Strength, a student-led program that promotes school-wide mental wellness and resiliency in 16 high schools and 11 middle schools; organized recertification training for 17 Sources of Strength trainers with the Sources of Strength national organization; provided regional Adult Advisor training for all implementing schools to 1) align the Adult Advisor roles and responsibilities to support the program and Peer Leaders, 2) define the essential core features of the program that must be consistently implemented to effectively impact the entire school community, and 3) provide practical resources and tools such schedules and lesson plans and opportunities for sharing/discussion; provided virtual Peer Leader training to all 27 secondary schools implementing Sources of Strength to 1) explain the Peer Leader role, 2) introduce the 8 pillars of strength and the underlying themes of hope, help, and strength, and 3) plan for schoolwide campaigns and advisories related to building student resiliency; provided staff trainings on Staff Development Days to over 30 additional staff members; provided parent training to over 40 parents and posted the recording to the LCPS website,
- Provided virtual Mental Health Matters classroom presentations to 9th grade students in all high schools through 184 presentations This presentation was created by a team of school psychologists and highlighted information related to resilience, Sources of Strength, a review of depression symptoms and warning signs for suicide, as well as information about how to seek support or connect friends with support and links to critical school and community resources,
- Provided mental health training to 5,646 LCPS teachers through Kognito, an interactive role-play simulation for educators to build knowledge and skills about mental health, suicide prevention, and identifying at-risk students and to train teachers in leading real-life conversations with students in order to motivate and connect students and their parents to seek help. 99% of the participants rated the training as good to excellent, and 96% reported the training is relevant to them as classroom teachers,

DEPARTMENT OF STUDENT SERVICES

DIAGNOSTIC AND PREVENTION SERVICES

- Conducted 682 student suicide screenings to identify risk and connect students and families to needed mental health support and services,
- Developed specialized skills in 16 UMHT members to respond to students with school anxiety or school refusal. A train-the-trainer model was used in which a local expert in the treatment of anxiety trained mental health staff and conducted monthly consultation in order to intervene on this behavior,
- Continued the implementation of the division-wide online threat assessment database for school threat assessment teams to document threat assessment cases. Threat assessment teams have conducted and resolved 141 threat assessments cases,
- Completed 556 developmental screenings of preschool-age children at the Preschool Child Find Center, resulting in 283 sociocultural evaluations, 211 psychological evaluations, 77 developmental evaluations, and 309 speech language evaluations,
- Referred 355 children for evaluation, identifying 304 children (86%) as students who were in need of early childhood special education services,
- Completed 204 transition conferences with families receiving Early Intervention Part C services that have children who are age eligible to transition to LCPS,
- Provided individualized developmental recommendations to the parents/families of 556 preschool children screened, and
- Created presentations for the web-based series that focuses on developmental activities that families can utilize while at home during the pandemic. The web-based developmental activities, supportive counseling, and community resources were offered/supplied to all parents/families served by Preschool Child Find.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Continue to support the implementation of social-emotional learning (SEL) curriculum and instruction across all elementary schools and expand implementation of SEL across middle schools to promote student skill development in the areas of social awareness, self-awareness, self-regulation, relationship skills, and responsible decision making and equitable outcomes for all students,
- Expand the implementation of the Unified Mental Health Team model at the elementary school level,
- Expand our suicide prevention and risk screening strategies to include broader family intervention for suicide prevention,
- Implement a training platform for our school threat assessment teams to build, strengthen, and maintain knowledge and skills in threat assessment and suicide prevention and an electronic case management tool to improve and support the effective facilitation of threat assessment and suicide assessment methodology across the division, including collaboration between multidisciplinary teams and their community partners,
- Continue expanded child find activities and actions to promote awareness and identify children with disabilities as early as possible including improvements in transition planning of preschool children from the Infant and Toddler Connection Program to LCPS and in outreach activities for parents, private providers, daycares, physicians, private schools and homeschool families,
- Continue strategic actions around referral, evaluation, and eligibility identification that results in equitable representation of specific racial/ethnic groups in special education,
- Increase opportunities for informational sessions regarding child development with/for private preschool providers and pediatricians,

DEPARTMENT OF STUDENT SERVICES

DIAGNOSTIC AND PREVENTION SERVICES

- Implement the MTSS Intervention Plan and Check In Check Out modules within Phoenix SIS to assist with assigning, implementing, and progress monitoring interventions for general education students,
- Expand the Explicit Systematic Cumulative Phonics Intervention for General Education students in grades K-2 for approximately 30 schools, and
- Expand Grade 2 Math Progress Monitoring to additional elementary schools.

REPORTING RELATIONSHIP

Dr. Asia R. Jones
Assistant Superintendent for Student Services

BUDGET ACCOUNTABILITY

John J. Lody
Director of Diagnostic and Prevention Services



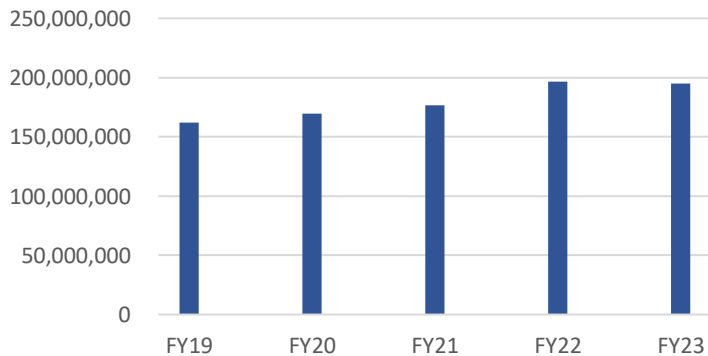
DEPARTMENT OF STUDENT SERVICES

SPECIAL EDUCATION

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 101,500,978	\$ 112,284,399	\$ 115,028,631	\$ 124,892,902	\$ 123,652,374	-1.0%
Non-FTE Salaries	\$ 6,187,340	\$ 6,077,881	\$ 4,350,534	\$ 6,409,325	\$ 6,804,365	6.2%
Benefits	\$ 52,179,414	\$ 49,971,138	\$ 55,759,395	\$ 62,695,852	\$ 61,928,102	-1.2%
Total Personnel	\$ 159,867,731	\$ 168,333,418	\$ 175,138,561	\$ 193,998,078	\$ 192,384,841	-0.8%
Operations and Maintenance						
Contractual Services	\$ 1,146,076	\$ 840,851	\$ 854,940	\$ 973,032	\$ 1,025,000	5.3%
Materials, Supplies and Equipment	\$ 423,272	\$ 343,539	\$ 297,720	\$ 620,802	\$ 674,439	8.6%
Computers and Software	\$ 26,366	\$ 79,747	\$ 356,386	\$ 29,003	\$ 357,995	1134.3%
Training and Continuing Education	\$ 357,836	\$ 171,610	\$ 146,554	\$ 971,141	\$ 696,853	-28.2%
Total Operations and Maintenance	\$ 1,953,551	\$ 1,435,747	\$ 1,655,600	\$ 2,593,978	\$ 2,754,287	6.2%
Capital Outlay						
Furniture and Equipment	\$ -	\$ 23,495	\$ -	\$ -	\$ -	0.0%
Total Capital Outlay	\$ -	\$ 23,495	\$ -	\$ -	\$ -	0.0%
Total	\$ 161,821,283	\$ 169,792,660	\$ 176,794,161	\$ 196,592,056	\$ 195,139,128	-0.7%
Positions	2,093.2	2,115.4	2,228.4	2,344.9	2,228.6	

FY19 - FY23 Expenditures



Staffing	Adopted FY22 FTE	Revised FY22 FTE	FY23 FTE
Director	1.0	1.0	1.0
Assistant Director	2.0	2.0	2.0
Supervisor	18.0	18.0	16.0
Instructional Specialist	7.0	6.0	6.0
Dean	37.5	38.5	38.5
Teacher, Special Education	1,019.4	1,024.9	959.1
Instructional Facilitator	53.0	53.0	44.0
Teacher Audiologist	1.0	1.0	1.0
Teacher Contingency	13.0	2.0	13.0
Teacher, Virtual Loudoun	-	5.8	-
Teacher Assistant	1,047.0	1,059.0	1,016.0
Support	6.0	6.0	6.0
Coordinator	6.0	6.0	6.0
Instructional Support	117.0	118.0	102.0
Specialist	4.0	5.0	5.0
Advanced Interpreters	13.0	13.0	13.0
Total	2,344.9	2,359.2	2,228.6

DEPARTMENT OF STUDENT SERVICES

SPECIAL EDUCATION

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Office of Special Education (OSE) is responsible for the planning, development, and implementation of programs and services for students with disabilities, as outlined in the Individuals with Disabilities Education Improvement Act (IDEA 2004) and Every Student Succeeds Act (ESSA) and regulations. IDEA mandates school districts include the provision of a Free Appropriate Public Education (FAPE) for children with disabilities who are ages two through twenty-one, inclusive. Further, IDEA mandates that school districts provide services to students in the least restrictive environment in a location that is as close to the student's home as possible, as well as a continuum of alternative placements. Requirements for services include that special education and related services be designed to meet the unique educational needs of children with disabilities, provide educational opportunity in the general curriculum to the extent possible with each child's Individualized Education Program (IEP), and prepare children with disabilities for opportunities in post-secondary education, employment, and independent living.

Special education services are provided to over 9000* students with disabilities, ages two through twenty-one, inclusive. Services include the referral, evaluation, and identification of service needs through the Child Find screening process from preschool age through graduation or program completion. Disabilities identified under IDEA include autism, deaf and hard of hearing, emotional disability, learning disability, intellectual disability, multiple disabilities, orthopedic impairment, other health impairment, speech-language impairment, traumatic brain injury, or visual impairment. Related services include speech-language therapy, occupational therapy, physical therapy, adapted physical education, assistive technology, counseling, orientation and mobility services, and parent counseling and training.

LCPS provides services to more than 527* preschool-age students who have been identified as developmentally delayed or in other disability categories, according to IDEA regulations. Services for preschool-age students (ages 2-5) may be provided in the home, school, or a community setting.

**Enrollment in FY21 was impacted by the National Pandemic as many families temporarily unenrolled their children to meet their families' unique circumstances.*

The student-to-teacher ratio for special education is lower than the ratio for students without disabilities and relates to the Virginia Department of Education (VDOE) Special Education staffing requirements. In addition to maintaining staffing ratios, school districts are required to recruit and employ highly qualified staff. To maintain highly qualified staff, school districts provide professional development opportunities for staff to continue to meet these requirements.

To ensure that students receive appropriate and effective services, ongoing professional development is provided for general and special education staff as well as collaboration and coordination of services among the service providers. The professional development is focused on a variety of topics such as inclusive practices, instructional and behavioral strategies, universal design for learning, and technology applications. For special education teachers who are new to Loudoun and teachers needing additional support, a new teacher course is provided as well as mentoring support from veteran teachers. Training opportunities through a partnership with George Mason University also include special education licensure cohorts for teachers and teacher assistants, and cohorts for an Autism certificate for teachers, and an administrative leadership certificate and/or a master's degree for teachers and/or administrators.

The Virginia Special Education regulations and federal law IDEA 2004, mandates include:

DEPARTMENT OF STUDENT SERVICES

SPECIAL EDUCATION

- A Free Appropriate Public Education (8VAC20-81-100) (34CFR 300.17),
- Eligibility and the Response to Scientific Research-Based Intervention (RI) (8VAC20-81-80),
- Individualized Education Program (8VAC20-81-110) (34CFR 300.306 through 34CFR 300.311) and §1111(b) (8) (D) and (E) of the ESEA,
- Least Restrictive Environment and Participation in General Education (8VAC20-81-130) (34 CFR 300.114),
- Student Participation in District and State Assessments (8VAC20-81-110-G6) (34CFR 300.320(a) (6)),
- Transition Services (8VAC20-81-110-GP and G10) (34CFR300.101(b) and 34CFR300.323 (b) and 34CFR 300.43 and 34CFR300.320 (b)),
- Discipline Procedures and Use of Positive Behavioral Interventions (8VAC20-81-160) (34 CFR 300.530(a); 34CFR 300.324 (a) (2) (i)),
- Special Education Staffing Requirements and Highly Qualified Staff (8VAC 20-41-40),
- Parent Participation (8VAC20-81-110C & E; 8VAC20-81-170 A1b) (34CFR 300.322),
- Coordinated Early Intervening Services (CEIS) (8VAC 20-81-260H) (34CFR 300.226 and 34CFR 300.646),
- State Performance Plan (SPP) Indicators (8VAC20-81-20.18) (34 CFR 300.157 (b) and (c)), and
- Training for Paraprofessionals Working with Students with Autism (§22.1-298.3 of the Code of Virginia and House Bill 325).

PERSONNEL

Personnel is comprised of salaries and benefits for 2,228.6 full-time positions.

In FY23, (103.4) positions are related to Staffing Standards Growth:

- (2.0) Supervisor, Special Education
- (63.4) Teacher, Special Education
- (23.0) Teacher Assistant, Special Education
- (10.0) Specialized Instructional Facilitator – Behavior
- (4.0) Occupational Therapist
- (2.0) Physical Therapist
- (10.0) Speech Therapist
- 11.0 Teacher, Special Education - Contingency

1.0 position is requested related to Growth – Other Growth:

- 1.0 Specialized Instructional Facilitator, Competent Learner Model

0.65 position is requested related to Enhancement – Other:

- 0.65 Teacher, Adapted PE

(10.0) positions are related to Reallocation:

- (10.0) Behavioral Assistant – Bus Attendant, reallocated to Department of Support Services

(18.8) positions are related to temporary Covid-19 funding:

DEPARTMENT OF STUDENT SERVICES

SPECIAL EDUCATION

- (3.0) Teacher, Special Education – Unfinished Learning
- (5.8) Teacher, Special Education – Distance Learning – Recovery
- (10.0) Teacher Assistant, Special Education – Unfinished Learning

Non-FTE salaries include part-time funding for required extended school year services, hourly support for temporary Special Education needs, and summer school.

For FY22, the staffing box FTE changes between Adopted and Revised are as follows:

- (1.0) Specialist, Special Education
- 0.5 Dean, Special Education-Distance Learning reallocated from Department of Instruction – Virtual Loudoun FTE
- 0.5 Dean, Special Education-Elementary from contingency
- 3.0 Teacher, Special Education – Unfinished Learning from temporary Covid-19 funding
- 1.5 Teacher, Special Education reallocated from Department of Instruction – Virtual Loudoun FTE
- 1.0 Teacher, Special Education from contingency
- (6.5) Teacher, Contingency to Student Services positions – (5.0) Parent Liaison; (0.5) School Nurse Assistant; (1.0) Resource Nurse
- (4.5) Teacher, Contingency to Special Education positions – (0.5) Dean, Special Education Elementary; (1.0) Physical Therapist; (1.0) Teacher, Special Education; (2.0) Teacher Assistant, Special Education
- 5.8 Teacher, Special Education – Distance Learning – Recovery from temporary Covid-19 funding
- 10.0 Teacher Assistant, Special Education – Unfinished Learning from temporary Covid-19 funding
- 2.0 Teacher Assistant, Special Education from contingency
- 1.0 Physical Therapist from contingency
- 1.0 Specialist, Autism

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures provide funding for materials and equipment to support the needs of students and staff responsible for the provision of special education services. These funds include funding for nursing services for students with severe disabilities, costs for litigation to resolve disputes, contractual services for independent educational evaluations and contractual related service providers of sign language services when needed. Other operations and maintenance expenditures include funding for instructional supplies, minor equipment, test protocols, mileage reimbursement, and professional development for staff, such as university cohorts for special education licensure, autism/Applied Behavior Analysis (ABA) certificate and specialized reading instructional programs. Funding also includes costs for maintenance and general repair of audiometers as well as repair and replacement of assistive technology equipment.

The increase in Computers and Software is for Virginia IEP software that LCPS began using in 2021 and will be a recurring annual expense.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- In collaboration with George Mason University (GMU), LCPS developed professional learning for designees and special educators entitled, *Creating and Facilitating Collaborative IEP Meetings*,

DEPARTMENT OF STUDENT SERVICES

SPECIAL EDUCATION

- LCPS implemented year two of the three-year Intensive Technical Assistance grant from the Center for Transition Innovation / Virginia Commonwealth University (VCU) to support the enhancement of transition Positive Behavior Interventions & Supports (PBIS): PBIS is implemented in all LCPS schools as a prevention and intervention framework, PBIS coaches support each school and act as liaisons between the school and LCPS central office,
- Inclusive data was integrated into the School Improvement Process with all schools countywide. 100% of LCPS schools developed an Inclusive Action Plan to include inclusive practices,
- LCPS sustained the delivery of specialized reading and math interventions during the time period of distance learning by accomplishing the development and dissemination of a robust variety of resources including: professional learning for teachers on delivering their students' existing interventions virtually; and how-to videos and materials for parents,
- Trained more than 2000 staff on the use of trauma-informed approaches to promote safe learning environments which included Ukeru and MANDT,
- LCPS concluded its three-year technical assistance grant with VCU Autism Center for Excellence. Achievements developed during the life of the grant include the Autism Program Walkthrough Tool, New Teacher On-Boarding Modules that are now shared state-wide, Administrator Autism Modules, and the development of a Social-Emotional resource repository,
- LCPS implemented the Robots for Autism VDOE grant in the programs for students with Autism. This initiative was led by the Assistive Technology Specialist in the Department of Student Services in collaboration with the Department of Instruction Instructional Facilitator for Computer Science,
- LCPS OSE collaborated with the Loudoun County Sheriff's office to provide disability training to the School Resource Officers (SRO) and the School Security Officer (SSO),
- LCPS OSE provided monthly autism training to newly hired bus drivers and bus attendants in the Department of Transportation during the onboarding process. Additionally, during the onboarding process the staff were trained on the flex Ukeru pad,
- The Assistive Technology team reviewed 57 software titles for accessibility as part of a joint consideration process with both the Department of Digital Innovation and Department of Instruction,
- The Learning Language with Augmentative and Alternative Communication (LLWAAC) initiative continued into the 2020-2021 school year. Content was delivered through modules and focused on the following areas: Fundamentals of Learning Language with Augmentative and Alternative Communication, Which Words Do We Teach?, Teaching Words With Pictures, Keeping Words in the Same Place: Motor Planning,
- Transition specialists presented on services available to students with disabilities in LCPS to GMU Special Education Cohort and Loudoun Chamber of Commerce Workforce,
- LCPS was recognized as a Knowledge Development District for the Center on Inclusive Technology & Education Systems (CITES). CITES, a technical assistance center funded by the U.S. The Department of Education, Office of Special Education Programs, is a collaborative effort between Center for Applied Special Technology (CAST) and American Institutes for Research. LCPS co-developed evidence-based practices that enhance educational opportunities for all students, including students with disabilities and their families,
- The Special Education Supervisor of Related Services and the Assistive Technology Specialist participated in regional (the Northern Virginia AT Coordinator Network) and state (Virginia Assistive Technology Network Advisory Committee) committees related to assistive technology,
- The Early Childhood Special Education (ECSE) program has successfully participated in year one of implementing the Tools of the Mind curriculum which included monthly professional development and daily access to resources for ECSE teachers, and

DEPARTMENT OF STUDENT SERVICES

SPECIAL EDUCATION

- LCPS transitioned to the Virginia IEP system in July 2021 and developed extensive learning opportunities for staff and parents on utilizing the new IEP system.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- The Office of Special Education will collaborate with the Office of School Administration and Director of Equity to reduce the rate of suspensions and reduce discipline disproportionality of students with disabilities and students of color with disabilities,
- Implement effective inclusive practices to increase the participation of children with disabilities in the general education environment where at least 70% of students will spend at least 80% of their day in the general education setting,
- Continue to implement the recommendations from the Intensive Technical Assistance grant from the Center for Transition Innovation / VCU to support the enhancement of transition services across all grade levels for students with disabilities,
- Continue to collaborate with the Department of Instruction to provide ongoing professional development to address the needs of students who are Dually Identified as children with disabilities and English language learners,
- Continue to coach school-based teams to ensure the continuum of special education services is available for all students with disabilities by expanding knowledge and skills to administrators, teachers and related services providers,
- Provide school-based administrators with training in systematic procedures for ensuring compliance and accountability for the implementation of the requirements of IDEA regulations as well as proactive strategies for the successful collaboration with parents,
- Continue with The Excellence in Co-teaching Initiative Grant through the VDOE,
- Staff will participate in Ukeru recertification courses to refresh their previously learned skills and continue their practice. Staff trained in Ukeru will review skills quarterly, and
- Continue to develop the Inclusive Design website (<http://bit.ly/LCPSinclusivedesign>) that was launched to share resources to support families, educators, and learners in how to use technology to support learning.

REPORTING RELATIONSHIP

Dr. Asia R. Jones
Assistant Superintendent for Student Services

BUDGET ACCOUNTABILITY

Dr. Patricia Nelson
Director of Special Education

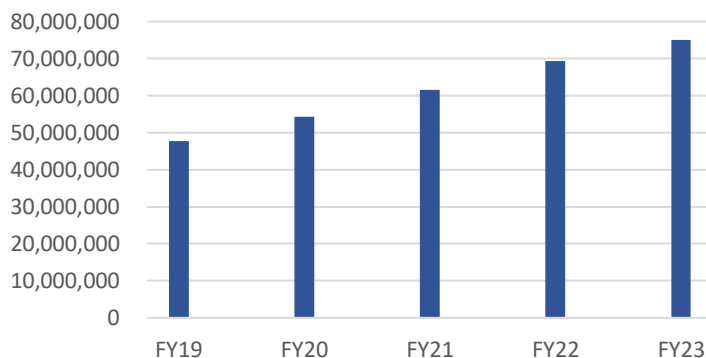
DEPARTMENT OF STUDENT SERVICES

STUDENT SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 30,857,459	\$ 36,575,025	\$ 38,480,736	\$ 45,248,344	\$ 47,920,071	5.9%
Non-FTE Salaries	\$ 1,990,310	\$ 2,345,453	\$ 2,891,363	\$ 2,860,938	\$ 3,108,902	8.7%
Benefits	\$ 14,275,993	\$ 14,726,498	\$ 16,901,574	\$ 20,558,162	\$ 22,806,449	10.9%
Total Personnel	\$ 47,123,762	\$ 53,646,976	\$ 58,273,674	\$ 68,667,444	\$ 73,835,421	7.5%
Operations and Maintenance						
Contractual Services	\$ 187,379	\$ 201,944	\$ 1,422,951	\$ 192,599	\$ 328,019	70.3%
Materials, Supplies and Equipment	\$ 144,606	\$ 328,808	\$ 1,680,996	\$ 400,672	\$ 654,189	63.3%
Computers and Software	\$ 139,090	\$ 27,326	\$ 196,222	\$ 10,600	\$ 29,260	176.0%
Training and Continuing Education	\$ 97,062	\$ 67,259	\$ 26,342	\$ 138,000	\$ 167,100	21.1%
Total Operations and Maintenance	\$ 568,137	\$ 625,337	\$ 3,326,512	\$ 741,871	\$ 1,178,568	58.9%
Total	\$ 47,691,899	\$ 54,272,313	\$ 61,600,185	\$ 69,409,315	\$ 75,013,989	8.1%
Positions	486.2	535.4	563.0	642.5	664.4	

FY19 - FY23 Expenditures



Staffing	Adopted FY22 FTE	Revised FY22 FTE	FY23 FTE
Director	1.0	1.0	1.0
Supervisor	5.0	5.0	5.0
Attendance Officer	9.0	9.0	9.0
Instructional Facilitator	1.0	1.0	1.0
Counselor	334.4	345.4	321.8
Nurse	53.0	54.0	63.0
Health Clinic Specialist	53.5	53.5	45.5
School Nurse Assistant	3.6	4.1	27.1
Support	77.0	82.0	84.0
Coordinator	3.0	3.0	3.0
Instructional Support	98.0	99.0	97.0
Specialist	4.0	4.0	7.0
Total	642.5	661.0	664.4

DEPARTMENT OF STUDENT SERVICES

STUDENT SERVICES

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Office of Student Services (OSS) educates the whole child by supporting a full range of services. These services include school counseling programs, school social work services, substance use prevention, student attendance, student enrollment, homebound and home-based instruction, residency determination and verification, McKinney-Vento eligibility and support, Child Protective Services, school-based student health services, and collaboration with multiple Loudoun County mental health and human service agencies. The annual revision and distribution of the Program of Studies and the Student Rights and Responsibilities are also essential services of the OSS. All programs are designed to meet the individual needs of each student, so they have access to instructional programs and are provided support to achieve their social, emotional, and educational goals. Student Services staff work collaboratively and with school personnel to provide a multi-tiered approach for healthy students, both mentally and physically. Frequent and robust training programs, timely school and community workshops, and on-going support for students are all part of our comprehensive commitment to the whole child.

School counseling staff are assigned to each school to provide a comprehensive array of services. School counselors support students, parents/guardians, and staff to facilitate the student's learning and success. Counselors provide instruction and services which focus on the academic, college and career readiness, and personal/social domains. The counseling program is based on the American School Counselor Association (ASCA) framework. School Counselors work collaboratively with school principals/administration to support students by delivering school counseling classroom lessons that provide maximum support for student achievement through direct service to the student. At the elementary level, school counselors teach lessons on character education, bullying prevention, and facilitate small groups that address appropriate social interaction, family dynamics (issues/concerns), and peer relationships. In middle school, school counselors provide classroom and small group lessons that promote organization, time management and test-taking/study skills. Personal safety, peer relationships, and development of an academic career plan are additional core curriculum standards. In high school, school counselors provide individual planning, facilitate small groups, and teach classroom lessons. School counselors also assist students with course selection and schedules, post-secondary plans to include college applications and financial aid assistance, suicide prevention education and community resources. Counselors are part of the unified mental health support team and promote social-emotional learning.

Student Health Services, in accordance with Virginia School Health Guidelines, provides emergency care to ill and injured students, administers medications, performs vision and hearing screenings, train school personnel to safely care for students with health concerns, and review physicals and immunizations for school registration. Health Services personnel manage the day-to-day care of students with health concerns, maintain information about the health and medical needs of all students, communicate with parents and staff, and encourage good hygiene practices for students. School health offices are staffed by a full time Health Clinic Specialist (HCS) in elementary schools, and by a school nurse in all secondary schools. Both school nurses and HCS staff coordinate the development of Individual Health Care Plans (IHCP), in collaboration with school-based staff and resource nurses and ensure implementation. Nine Resource Nurses train, supervise, and evaluate the Health Clinic Specialists in the elementary schools, develop health related training programs for school personnel, participate in IHCP meeting, train LCPS staff, coordinate materials and resources, and collaborate with multiple agencies. Licensed staff, including RNs and LPNs, will complete Medicaid billing for medical services documented in student IEPs.

DEPARTMENT OF STUDENT SERVICES

STUDENT SERVICES

Student Support Services includes school social work and homebound services. Student Support Services promotes student success through school-based social work programs, including individual and group counseling services to special education and at-risk students. These services help foster personal resilience in each student. School Social Workers conduct socio-cultural assessments for students who are referred through the special education eligibility process and assist families in accessing community resources and also provide case management and referral services to students and families involved in Homebound Services, McKinney Vento, and Foster Care Connections. In addition, Support Services also supports crisis response, threat assessment and suicide screenings at the school level.

Student Assistance Services includes Student Assistance Specialists and Attendance Officers. Student Assistance Specialists (SAS) provide prevention education and intervention services to students in grades 6-12. Services include substance use and mental health assessments, student interviews and referrals, and parent and staff consultation. SAS's also provide classroom presentations in 6th, 8th, and 10th grade through Health and PE, and provide presentations on substance use awareness to staff and mental health awareness to parents and community stakeholders as needed. In collaboration with the Student Support Services staff, SASs provide training and facilitate school-based Restorative Practices circles and conferences and serve as leads for Restorative Practices teams within schools. Attendance Officers are responsible for working with schools to promote regular school attendance and to enforce the compulsory attendance laws for the Commonwealth of Virginia and Loudoun County Public Schools (LCPS). Attendance Services monitor attendance data, collaborate with multiple LCPS departments to support district goals, assist in identifying non-enrolled students, and oversee the re-enrollment process for students transitioning back to LCPS upon release from the custody of the Department of Juvenile Justice. The Office of Student Assistance Services is also responsible for overseeing and facilitating school-based programs such as Positive Experiences in Educational Relationships (PEER), Sources of Strength, and restorative practices.

The Outreach Services Office connects families and students to both internal and external resources to support basic needs. The Outreach Services provides management, supervision and training for Parent Liaisons, Interpreters, and McKinney-Vento staff. Interpreters provide spoken and written translation services for the 127 different languages spoken within the Loudoun County Public School System. Parent Liaisons work in conjunction with county agencies and private organizations to provide support to students and families in need. The McKinney-Vento team determines student eligibility for certification and coordinates services for homeless students and families with school personnel for specific needs including transportation, community resources and family needs. The Outreach Services Office also oversees the Community Schools Initiative, which supports academic achievement of students at LCPS' six title I elementary schools through partnerships for health and social services, mental health, family engagement, and youth development.

The Student Services Coordinator works collaboratively with LCPS staff and parents to review, process, and track all requests for special permission, homeschool, and religious exemption. The Senior Registrar provides guidance for all school-based attendance secretaries, oversees student registration, and verifies residency for all LCPS schools, in collaboration with attendance officers.

PERSONNEL

Personnel is comprised of salaries and benefits for 664.4 full-time positions.

In FY23, (14.6) positions are related to Staffing Standards Growth:

- (8.6) School Counselor, Elementary
- (5.0) School Counselor, Middle

DEPARTMENT OF STUDENT SERVICES

STUDENT SERVICES

- 1.0 School Counselor, High
- (2.0) Social Worker

1.0 position is requested related to Growth New School:

- 1.0 Health Clinic Specialist

23.0 positions are requested related to Enhancement Staffing Standard:

- (9.0) Health Clinic Specialist
- 9.0 School Nurse, Elementary
- 12.0 School Nurse Assistant, Elementary
- 6.0 School Nurse Assistant, Middle
- 5.0 School Nurse Assistant, High

5.0 positions are requested related to Growth – Other Growth:

- 2.0 Specialist, Counseling
- 1.0 Specialist, Student Health Services
- 1.0 Senior Registrar, Secondary
- 1.0 Administrative Assistant III

(11.0) positions are related to temporary Covid-19 funding:

- (1.0) School Counselor, Distance Learning – Recovery
- (10.0) School Counselor, Elementary - Recovery

There is an increase in Non-FTE Salaries for summer off-contract hours for school-based Health Services staff as well as for the Unified Mental Health Team (UMHT) Return to School Check In initiative. A staffing standard has been requested to hire dedicated part time Interpreters at schools with the highest interpretation needs.

For FY22, the staffing box FTE changes between Adopted and Revised are as follows:

- 1.0 School Counselor, Distance Learning – Recovery from temporary Covid-19 funding
- 10.0 School Counselor, Elementary – Recovery from temporary Covid-19 funding
- 1.0 Resource Nurse from Special Education contingency
- 0.5 School Nurse Assistant, High from Special Education contingency
- 5.0 Parent Liaison, Title I Eligible from Special Education contingency
- 1.0 Social Worker from High School contingency

The staffing box FTE totals by category differ from previously published FY22 Adopted totals due to the recategorization of 1.0 Senior Registrar from Analyst to Support.

OPERATIONS AND MAINTENANCE

Operations and maintenance (O&M) expenditures for the Office of Student Services include instructional materials and curriculum; Naviance career planning software; College and Career events; CAMPUS, Restorative Practices, PEER Helpers; health clinic equipment, supplies, technology; mileage reimbursement; professional development and conferences; Recognized ASCA Model Program (RAMP) training and materials; publications and translation of the Program of Studies and Student Rights and Responsibilities; technology enhancements for data tracking and systems efficiency; and intervention resources used by instructional support staff in the provision of services to students, families, and schools.

Operations and Maintenance increased in Contractual Services due to contract vendor services that is reallocated to Professional Services to better align with FY23 expenditures. The contract vendor services are to provide translation and interpretation needed within the Loudoun County Public School System. The increase in Computers and Software is associated with supporting Robots and Computer supplies for homebound services.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Student Health Services supported the LCPS Vaccination POD and provided 23,901 COVID vaccinations to approximately 12,000 LCPS staff members,
- The Office of Student Services implemented the Qualtrics Symptom Checker systemwide to monitor staff and student health daily as part of LCPS mitigation practices during the COVID pandemic when students returned to in-person learning,
- School Social Workers supported 2,166 case management consultation, connected with 2,573 students for tier 1 support and conducted 437 individual counseling sessions with students,
- School Social Workers met with parents/guardians and completed 642 sociocultural assessments (SCAs) for students who were participating in the special education process for the first time,
- PEER programs organized virtual campaigns/initiatives/classroom visits focused on bullying prevention, mental health, suicide prevention, healthy relationships, and academics reaching 21,595 students at the elementary, middle, and high school level. In addition, 277 students were selected to serve as peer helpers across the district who provide 1:1 mentoring at the elementary and secondary level,
- Continued to be integrate Restorative Practices and build student capacity county-wide as 295 students participated in virtual community building circles and 48 students participated in Tier 3 conferencing,
- Student Assistance Specialists provided virtual prevention presentations to 13,297 students at the middle and high school level and provided individual support to 305 students,
- Attendance Officers assisted school teams by providing outreach to 16,211 students at the secondary level who were not engaging in virtual instruction,
- 21 members of mental health staff (student assistance specialists, school social workers, school psychologists) received 16 hours of specialized training from Dr. Jonathan Dalton on anxiety and school refusal, effective interventions, and strategies to decrease incidents of refusal. These members now serve as consultations to provide education and support to school-based teams as cases of school refusal arise,
- 8 school social workers, parent liaisons, and school counselors became trained facilitators for the Parent Project Class (Loving Solutions and Changing Destructive Adolescent Behaviors) and this class will be offered to identified families in Loudoun in 21-22 SY,

DEPARTMENT OF STUDENT SERVICES

STUDENT SERVICES

- 74% of all LCPS School Counseling Departments demonstrated mastery of comprehensive components earning a “Star” as part of LCPS Star System integrating comprehensive programming (increasing by 22% from 19-20 SY),
- Freedom High School was awarded national recognition of their Comprehensive Counseling Program by earning a RAMP award for the second time, making it 11 total LCPS schools who have earned this designation. Two additional schools applied for the 20-21 School Year,
- Trailside, Brambleton, and Riverbend Middle Schools earned a Purple Star Designation (as granted by the VDOE). This designation is awarded to military-friendly schools that have demonstrated a major commitment to students and families connected to our nation’s military and dedicated to supporting military connected children and families,
- School Counselor delivered 415,682 core curriculum lessons focusing on Social Emotional and Academic success. School counselors as provided 113,867 Bullying Prevention Lessons and 83,008 College and Career lessons. In addition, 85,205 students received a student support check by their school counselor and school counselors facilitated 2,749 Small Groups with 921 students,
- Student Health Services collaborated with the Loudoun County Fire and Rescue Services to fit test staff for N95 Masks, ensured all School Nurses and Health Clinic Specialists were trained in contact tracing, developed a reporting system and contact traced over 4000 cases of students who were symptomatic or tested positive for COVID-19, recruited and trained Care Room Monitors to support all schools, and collaborated with the Loudoun County Health Department to provide an immunization clinic for students prior to the start of the school year,
- Special permission staff managed and processed 4,681 Special Permission requests under policy 8155 School Assignment. Per policy, staff facilitated 186 appeals by the Office of Student Services and 173 appeals by School Board Committee,
- 807 students enrolled at Community Schools received weekend food assistance through various partners including Backpack Coalition, Backpack Buddies Foundation and local faith-based organizations, 832 students enrolled at Community Schools received help with clothing through parent liaison referrals to community-based organizations and through school clothing closets, and 164 families with students enrolled in Community Schools received diapers from the NOVA Diaper Bank or Women Giving Back and 139 parents of students in Community Schools participated in the Parents as Educational Partners program,
- The Office of Outreach Services assisted more than 1,200 parents of children with school technology, through individual trainings, ParentVUE/Schoology sessions, videos, hot spots, and other assistance,
- Translated the Student Rights and Responsibilities, Program of Studies, student registration application and other critical LCPS documents into the top 6 languages spoken by LCPS students in collaboration with the Language Assistance Plan identified by the Department of Instruction, and
- Revised the staffing standards to enhance nursing services to all six Title I Community Schools.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Continue to expand after school programming at all six Title I Community Schools to support equitable opportunities for youth development,
- Continue the partnership between Parent Liaisons and local organizations to support the increased basic needs of families, including diapers, winter clothing, hygiene items, school supplies, and eyeglasses,
- Continue to provide all Parent Liaisons on Stop Child Abuse Now (SCAN)’s Adverse Childhood Experiences model which recognizes trauma in in children to support our most vulnerable students,
- Continue to align and fund an evidence based bullying prevention curriculum to implement in Elementary, Middle, and High School,

DEPARTMENT OF STUDENT SERVICES

STUDENT SERVICES

- Continue to expand restorative practices continuum across all levels through implementation of revised training, establishment of a regional cohort and implementation of a certification process for newly trained conference trained staff,
- Increase in % of teachers trained to facilitate classroom circles and systematically implement Attendance Circles Program as early intervention strategy to address attendance and tardy concerns,
- Expand the Parent Project throughout the district to support family engagement and community connection by training more Dept of Student Services staff to facilitate classes,
- Increase the number of Affinity groups for students of color across all levels, but particularly the ES level,
- Improve the School Nurse Staffing Standard to include a full-time nurse in schools that contain an MD program and establish as staffing standard for School Nurse Assistants,
- Assess current practices and cultivate stronger relationships with DFS for better communication during crises and better service coordination with CPS at risk families,
- Expand Mental Health Resources for students,
- Streamline the process for requesting and assigning interpreters, to better meet the language needs of our LCPS families in a timely manner and continue to meet the increasing diverse language needs of our LCPS parent and family community by hiring additional interpreters and translators in LCPS top 5 languages,
- Work with Loudoun Education Foundation, community supporters, and grant opportunities to expand funding opportunities to increase the work of the Community Schools Initiative,
- Increase the number of McKinney-Vento students who graduate on time, decrease chronic absenteeism of McKinney-Vento students, and continue to decrease barriers that keep homeless children from attending school, and
- Assess current technology utilized by the Office of Student Services and enhance data tracking and reporting capabilities system wide.

REPORTING RELATIONSHIP

Dr. Asia R. Jones
Assistant Superintendent for Student Services

BUDGET ACCOUNTABILITY

Dr. Clark Bowers
Director of Student Services

DEPARTMENT OF SUPPORT SERVICES

DEPARTMENT SUMMARY

The Department of Support Services includes the Divisions of Construction Services, Facilities Services, Management and Coordination, Planning Services and Transportation Services. Support Services provides the physical environment in which all students learn and where Loudoun County Public Schools administration, staff, and faculty deliver instruction. We design, build, maintain, serve and support safe, comfortable, well-maintained educational facilities and grounds, and safe student transportation. As stewards of the public trust, the Department of Support Services prides itself on our sustainability and energy conservation efforts as part of our culture in Loudoun County Public Schools while "Empowering all students to make meaningful contributions to the world."

FY23 CHANGES

The FY23 Department of Support Services budget reflects a strategic approach to program management within the Department, as well as each division individually. Support Services is focused on continuous improvement in all delivered services with a specific concentration on automation and technology that will enhance our services and improve efficiencies. The FY23 budget includes an emphasis on increased customer service, the student and staff experience as well as a thoughtful facility inventory management strategy.

DEPARTMENT OF SUPPORT SERVICES

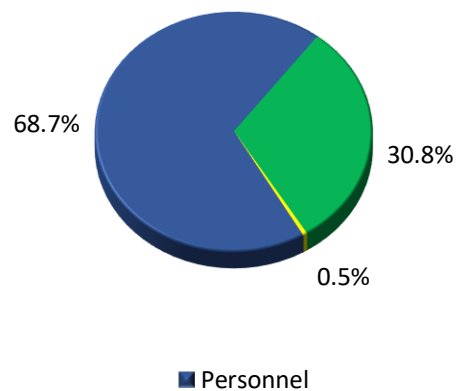
BUDGET HISTORY										
Division	FY19 Actual		FY20 Actual		FY21 Actual		FY22 Budget		FY23 Budget	
Assistant Superintendent for Support Services	\$	394,268	\$	388,348	\$	524,891	\$	658,912	\$	732,847
Construction Services		6,608,238		8,847,463		6,614,271		6,040,308		7,875,475
Facilities Services		77,189,108		78,794,077		81,394,930		92,745,625		106,704,334
Management and Coordination		5,023,213		5,753,709		5,075,476		6,088,074		8,256,533
Planning Services		1,440,747		1,788,056		1,536,438		1,916,318		2,752,886
Transportation Services		58,260,859		55,413,645		53,462,121		69,608,675		68,953,276
Total	\$	148,916,434	\$	150,985,297	\$	148,608,126	\$	177,057,911	\$	195,275,352
Positions		1,746.0		1,788.0		1,787.0		1,876.0		1,894.5

DEPARTMENT OF SUPPORT SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 59,477,165	\$ 63,269,152	\$ 66,999,138	\$ 77,769,333	\$ 84,097,194	8.1%
Non-FTE Salaries	\$ 6,950,095	\$ 10,320,679	\$ 4,846,874	\$ 7,862,312	\$ 8,023,396	2.0%
Benefits	\$ 32,019,171	\$ 27,938,870	\$ 32,976,154	\$ 38,678,925	\$ 42,114,021	8.9%
Total Personnel	\$ 98,446,431	\$ 101,528,701	\$ 104,822,166	\$ 124,310,570	\$ 134,234,611	8.0%
Contractual Services	\$ 23,067,114	\$ 25,993,301	\$ 15,597,158	\$ 14,700,825	\$ 18,795,350	27.9%
Materials, Supplies and Equipment	\$ 26,049,048	\$ 22,349,714	\$ 26,544,926	\$ 36,220,816	\$ 39,648,891	9.5%
Computers and Software	\$ 582,622	\$ 376,003	\$ 537,794	\$ 1,051,700	\$ 1,317,600	25.3%
Claims	\$ -	\$ 12,725	\$ -	\$ -	\$ -	0.0%
Training and Continuing Education	\$ 285,149	\$ 229,574	\$ 94,411	\$ 324,000	\$ 328,900	1.5%
Total Operations and Maintenance	\$ 49,983,933	\$ 48,961,317	\$ 42,774,289	\$ 52,297,341	\$ 60,090,741	14.9%
Buildings	\$ -	\$ 24,865	\$ 23,587	\$ -	\$ -	0.0%
Furniture and Equipment	\$ 486,070	\$ 470,414	\$ 841,272	\$ 450,000	\$ 950,000	111.1%
Vehicles	\$ -	\$ -	\$ 146,750	\$ -	\$ -	0.0%
Total Capital Outlay	\$ 486,070	\$ 495,279	\$ 1,011,609	\$ 450,000	\$ 950,000	111.1%
Total	\$ 148,916,434	\$ 150,985,297	\$ 148,608,064	\$ 177,057,911	\$ 195,275,352	10.3%
Positions	1,746.0	1,788.0	1,787.0	1,876.0	1,894.5	

FY23 BUDGET BY OBJECT OF EXPENDITURE



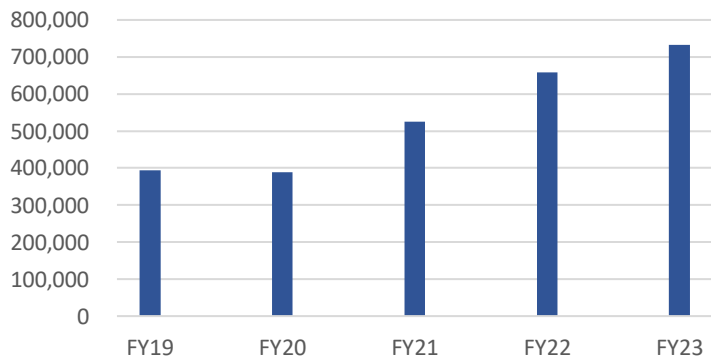
DEPARTMENT OF SUPPORT SERVICES

CHIEF OPERATIONS OFFICER

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 271,071	\$ 291,908	\$ 370,497	\$ 471,301	\$ 514,587	9.2%
Non-FTE Salaries	\$ -	\$ 2,143	\$ 18,576	\$ -	\$ -	0.0%
Benefits	\$ 112,646	\$ 106,262	\$ 131,616	\$ 173,110	\$ 168,761	-2.5%
Total Personnel	\$ 383,717	\$ 400,313	\$ 520,688	\$ 644,412	\$ 683,347	6.0%
Operations and Maintenance						
Contractual Services	\$ -	\$ (9,434)	\$ -	\$ -	\$ 35,000	0.0%
Materials, Supplies and Equipment	\$ 6,982	\$ (12,248)	\$ -	\$ 5,000	\$ 5,000	0.0%
Computers and Software	\$ -	\$ 4,498	\$ -	\$ 4,000	\$ 4,000	0.0%
Training and Continuing Education	\$ 3,570	\$ 5,220	\$ 4,203	\$ 5,500	\$ 5,500	0.0%
Total Operations and Maintenance	\$ 10,551	\$ (11,965)	\$ 4,203	\$ 14,500	\$ 49,500	241.4%
Total	\$ 394,268	\$ 388,348	\$ 524,891	\$ 658,912	\$ 732,847	11.2%
Positions	2.0	2.0	2.0	3.0	3.0	

FY19 - FY23 Expenditures



Staffing	Adopted	Revised	FY23 FTE
	FY22 FTE	FY22 FTE	
Chief Operations Officer	1.0	1.0	1.0
Executive Director	1.0	1.0	1.0
Support	1.0	1.0	1.0
Total	3.0	3.0	3.0

DEPARTMENT OF SUPPORT SERVICES

CHIEF OPERATIONS OFFICER

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Office of the Chief Operations Officer within the Department of Support Services provides guidance and direction to all Support Services divisions. Significant successes and continued programs focus on collaboration, teamwork, and workplace climate. Specific inward-facing emphases include interdivisional collaboration, as well as cross-departmental projects and initiatives. Outward-facing initiatives include extensive collaboration with the County of Loudoun, the seven incorporated towns within Loudoun County, and law enforcement, as well as state and federal agencies. Specific focus areas include facility design and operational improvements and transportation efficiency, including communication with families and bus driver recruitment and retention.

PERSONNEL

Personnel is comprised of salaries and benefits for 3.0 full-time positions.

OPERATIONS AND MAINTENANCE

This category includes expenditures for professional membership fees, travel, materials and supplies for the Chief Operations Officer and staff. The Chief Operations Officer participates in professional development regarding industry trends and methods of operations thus has memberships in various local and national organizations relative to support services operations. The increase in operations and maintenance is related to outside legal support for property boundary issues.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Expanded design, research, and implementation of enhanced energy efficiency throughout Loudoun County Public Schools (LCPS) facilities,
- Continued to enhance collaboration with the Communications and Community Engagement Office to expand communications with students, staff, and families related to impending weather events, facility utility outages, and emergency situations,
- Enhanced environmental and occupational health and safety programs to promote high-quality facilities and environments for students and staff,
- Continued to develop and challenge teams and task forces to address specific and global issues such as an advanced energy task force, and Loudoun County General Services Team,
- Collaborated with numerous County of Loudoun departments to improve communication and project initiatives, for example, roadway projects, Fiscal Impact Committee representation, joint land acquisition collaboration through the Land Matrix Team, and the Land Matrix Executive Committee, and
- Collaborated with neighboring school districts regarding capital project planning and weather event preparation, notification, and school closures.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

DEPARTMENT OF SUPPORT SERVICES

CHIEF OPERATIONS OFFICER

- Facilitate continued progress in building energy efficiency and environmental and occupational health and safety,
- Expand space and programs related to inventory management, storage, and distribution, in service to all schools and departments,
- Promote operational efficiency and sustainability in Transportation through initiatives to improve operations and recruit and retain well-qualified drivers for the students of Loudoun County,
- Continue collaboration with the County of Loudoun, leading to refinements in the Capital Improvement Program as it pertains to the life cycle management of the school facility inventory, as well as the construction timeline for capital projects,
- Bolster working relationships with the County of Loudoun and Commonwealth of Virginia agencies such as the Virginia Department of Environmental Quality, Virginia Department of Transportation, Council of Government, as well as various law enforcement agencies,
- Provide Board of Supervisors representation of the School Board with respect to the CIP (Capital Improvement Plan), CAPP (Capital Asset Preservation Plan), enrollment, and attendance zone boundaries, and
- Continue leadership in team building, collaboration, and innovative processes and technology.

REPORTING RELATIONSHIP	BUDGET ACCOUNTABILITY
Dr. Scott Ziegler Superintendent	Kevin Lewis Chief Operations Officer



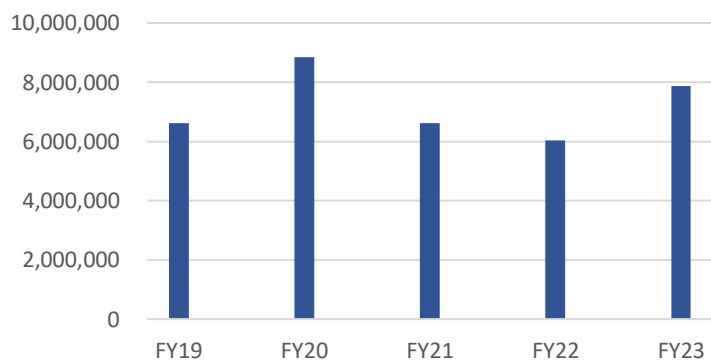
DEPARTMENT OF SUPPORT SERVICES

CONSTRUCTION SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 975,089	\$ 955,832	\$ 1,081,213	\$ 1,106,545	\$ 1,499,525	35.5%
Non-FTE Salaries	\$ 20,312	\$ 70,581	\$ 70,200	\$ -	\$ 23,500	0.0%
Benefits	\$ 399,740	\$ 362,366	\$ 455,116	\$ 467,262	\$ 630,750	35.0%
Total Personnel	\$ 1,395,141	\$ 1,388,780	\$ 1,606,529	\$ 1,573,808	\$ 2,153,775	36.9%
Operations and Maintenance						
Contractual Services	\$ 3,249,248	\$ 7,128,793	\$ 4,730,845	\$ 4,006,000	\$ 5,370,500	34.1%
Materials, Supplies and Equipment	\$ 1,426,266	\$ 74,207	\$ 49,095	\$ 39,500	\$ 25,200	-36.2%
Computers and Software	\$ 457,956	\$ 220,100	\$ 207,088	\$ 370,000	\$ 272,000	-26.5%
Training and Continuing Education	\$ 79,628	\$ 35,584	\$ 11,358	\$ 51,000	\$ 54,000	5.9%
Total Operations and Maintenance	\$ 5,213,097	\$ 7,458,683	\$ 4,998,385	\$ 4,466,500	\$ 5,721,700	28.1%
Capital Outlay						
Furniture and Equipment	\$ -	\$ -	\$ 9,356	\$ -	\$ -	0.0%
Total Capital Outlay	\$ -	\$ -	\$ 9,356	\$ -	\$ -	0.0%
Total	\$ 6,608,238	\$ 8,847,463	\$ 6,614,271	\$ 6,040,308	\$ 7,875,475	30.4%
Positions	10.0	11.0	11.0	12.0	14.0	

FY19 - FY23 Expenditures



Staffing	Adopted	Revised	FY23 FTE
	FY22 FTE	FY22 FTE	
Director	1.0	1.0	1.0
Assistant Director	-	-	1.0
Supervisor	1.0	1.0	2.0
Support	4.0	4.0	4.0
Coordinator	1.0	1.0	1.0
Specialist	4.0	4.0	4.0
Technician	1.0	1.0	1.0
Total	12.0	12.0	14.0

DEPARTMENT OF SUPPORT SERVICES

CONSTRUCTION SERVICES

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Division of Construction Services manages the architectural, engineering, and construction process for the design and implementation of the projects in the Capital Improvements Program (CIP), and provides system-wide technical guidance and assistance for renovation and conversion activities at existing facilities. In ensuring the successful accomplishment of the CIP, the Division works cooperatively with the Divisions of Planning Services and Facilities Operations in the creation of the CIP, the evaluation of sites for new schools and supports the legislative process through administrative approvals. Construction Services collaborates and supports the Instructional Program through design review and management to promote an environment for academic achievement for students, teachers and administrators.

The Division supports the Department of Instruction, Department of Student Services, Department of Human Resources and Talent Development and Department of Business & Financial Services, as well as the offices of Transportation, Facilities Operations, and Safety and Security with project planning, design, consultation and engineering feasibility to ensure facilities are safe, secure, and efficient. The Division prepares the plans and specifications for new schools, renovations, additions, renewals, and develops the Educational and Technical Specifications to strive to develop parity of all school facilities. With a large number of Loudoun's schools reaching their life cycle, the Construction Division evaluates existing facilities with regards to line item replacement versus a major renewal/revitalization which incorporates evolving Educational and Technological programs.

In addition to planning and design, the Division provides budget analysis, estimating, bidding, contract administration, construction management and post-construction support processes. Construction Services incorporates sustainable design and construction methods into the Division's schools and has supported Loudoun County Public Schools (LCPS) in achieving the EPA Energy Star Partner by adopting design and control methods that conserve natural resources, consume less energy, and reduce the carbon footprint.

PERSONNEL

Personnel is comprised of salaries and benefits for 14.0 full-time positions.

In FY23, 2.0 new positions are requested related to Other Growth:

- 1.0 Assistant Director, Design
- 1.0 Supervisor, Building Engineering

The increase in Non-FTE Salaries is due to part-time funds for E-Builder support and management.

OPERATIONS AND MAINTENANCE

Operations and Maintenance funds provide the supplies and services to support the implementation of the construction program. The increase in Operations and Maintenance is due to construction costs for school-based projects, room conversions, small projects, building upgrades and cost consulting services.

DEPARTMENT OF SUPPORT SERVICES

CONSTRUCTION SERVICES

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Managed over \$430,000,000 in active design, construction, and renovation project budgets; and processed over \$125,000,000 in actual CIP related expenditures.

Completed:

- Opened Lightridge High School, HS-9, in Dulles South,
- Completed room conversions in 26 spaces through the County,
- Completed construction of exterior Security Improvements and Secure Vestibules at schools at 3 Locations and began construction at 7 other locations,
- Restored the finishes and provided infrastructure in 1,749 rooms to support the DDI classroom technology refresh,
- Completed the design for classroom additions at Catoctin and Hutchison Farm Elementary Schools, and
- Completed the implementation and configuration of eBuilder as the new construction and project management platform software.

Initiated:

- Continued construction of Elaine E. Thompson Elementary School (ES-23),
- Continued construction of Hovatter Elementary School (ES-29),
- Continued construction of The North Star School,
- Continued construction of exterior Security Improvements and Secure Vestibules at schools throughout the County,
- Continued construction of the replacement of the Lockett's Elementary School Wastewater Treatment Facility, and
- Continued construction of exterior Security Improvements and Secure Vestibules at schools throughout the County.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Continue construction of exterior security improvements and secure vestibules,
- Complete the construction of the Douglass School Renewal,
- Complete the replacement of the Lockett's Elementary School Wastewater Treatment Facility,
- Complete the construction of classroom addition at Catoctin Elementary School and Briar Woods High School,
- Commence the construction of MS-14, Eastern Loudoun Welcome Center, Potomac Falls Weight Room Addition, Parkview High School Concessions Stand and Ticket Booth, and Staff Training Center Renovation,
- Commence design of ES-32, Valley Service Center, and Joint use Dry Bulk Storage Facility,
- Continue to implement Geographic Information System (GIS) and Building Information Modeling (BIM) systems into construction projects to collect and maintain accurate data to provide for the planning and management of sites and facilities,

DEPARTMENT OF SUPPORT SERVICES

CONSTRUCTION SERVICES

- Continue to refine the Educational and Technical Specifications in construction design,
- In response to annual climate survey studies host individual meetings with each staff member semi-annually and conduct quarterly “State of the Division” meetings with all staff as identified in the Construction Services Division’s Leadership Action Plan,
- Continue to provide training and understanding of network analysis, scheduling, commissioning, construction contract law, project management, sustainable design, eBuilder, and construction practices and processes to further empower construction staff,
- Continue development of the facilities database provide a system-wide source of statistical information to support program development and management,
- Continue to monitor and evaluate school facilities to properly plan for life cycle and programmatic renovations and renewals of the facility inventory,
- Upgrade design guidelines and construction details through a “Lessons Learned” process, and
- Improve the quality assurance program during school construction projects.

REPORTING RELATIONSHIP	BUDGET ACCOUNTABILITY
Kevin Lewis Chief Operations Officer	Edward Treanor Executive Director of Facilities

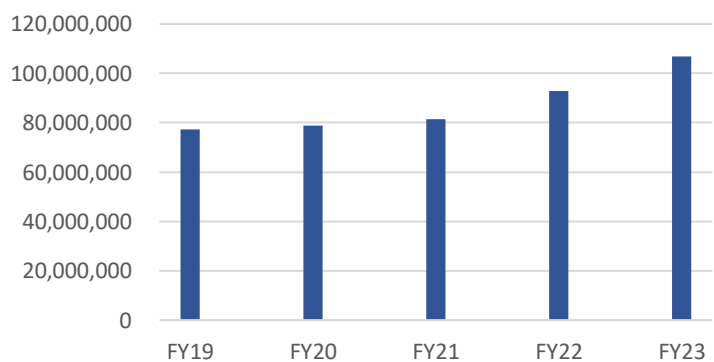
DEPARTMENT OF SUPPORT SERVICES

FACILITIES SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 31,095,084	\$ 33,894,971	\$ 35,655,901	\$ 38,475,730	\$ 43,290,421	12.5%
Non-FTE Salaries	\$ 2,760,565	\$ 5,861,211	\$ 2,137,846	\$ 2,578,523	\$ 2,868,523	11.2%
Benefits	\$ 15,200,562	\$ 13,680,634	\$ 16,144,200	\$ 18,096,872	\$ 20,490,890	13.2%
Total Personnel	\$ 49,056,211	\$ 53,436,815	\$ 53,937,947	\$ 59,151,125	\$ 66,649,834	12.7%
Operations and Maintenance						
Contractual Services	\$ 4,641,052	\$ 4,647,613	\$ 3,793,255	\$ 6,145,000	\$ 9,970,500	62.3%
Materials, Supplies and Equipment	\$ 23,088,838	\$ 20,466,331	\$ 23,304,071	\$ 26,759,500	\$ 28,791,000	7.6%
Computers and Software	\$ 92,468	\$ 123,376	\$ 135,414	\$ 140,000	\$ 240,000	71.4%
Claims	\$ -	\$ 12,725	\$ -	\$ -	\$ -	0.0%
Training and Continuing Education	\$ 78,593	\$ 107,217	\$ 37,295	\$ 100,000	\$ 103,000	3.0%
Total Operations and Maintenance	\$ 27,900,950	\$ 25,357,261	\$ 27,270,036	\$ 33,144,500	\$ 39,104,500	18.0%
Capital Outlay						
Furniture and Equipment	\$ 231,947	\$ -	\$ 186,946	\$ 450,000	\$ 950,000	111.1%
Total Capital Outlay	\$ 231,947	\$ -	\$ 186,946	\$ 450,000	\$ 950,000	111.1%
Total	\$ 77,189,108	\$ 78,794,077	\$ 81,394,930	\$ 92,745,625	\$ 106,704,334	15.1%
Positions	810.0	848.0	866.0	888.0	925.0	

FY19 - FY23 Expenditures



Staffing	Adopted FY22 FTE	Revised FY22 FTE	FY23 FTE
Director	1.0	1.0	1.0
Assistant Director	1.0	2.0	2.0
Supervisor	3.0	4.0	6.0
Manager	6.0	6.0	6.0
Support	5.0	10.0	10.0
Coordinator	2.0	3.0	3.0
Custodian	694.0	694.0	698.0
Driver	5.0	5.0	5.0
Technician	-	23.0	23.0
Maintenance	165.0	165.0	165.0
Specialist	6.0	6.0	6.0
Total	888.0	919.0	925.0

DEPARTMENT OF SUPPORT SERVICES

FACILITIES SERVICES

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Facilities Services Division will provide maintenance, environmental health and safety, energy management, custodial, and plant operation services at all schools and support facilities that constitute Loudoun County Public Schools (LCPS) physical plant. The total assets of our school division will comprise a total built area in excess of 12.7 million square feet. In addition to schools and support facilities, Facilities Services Division is permitted by the Commonwealth of Virginia to operate six potable water systems and one waste water treatment plant. The services this division provides include: routine and emergency facility maintenance, routine and emergency equipment repairs; built infrastructure preventive maintenance; energy conservation and utility management; grounds maintenance; maintenance services contract management; integrated pest management; turf management services; management and execution of the Capital Asset Preservation Program (CAPP); management of custodial services including training and assignments of custodians; ordering and delivery of custodial equipment and consumable supplies; collection of municipal solid waste for LCPS and County of Loudoun sites; collection of recyclable materials for LCPS and some County of Loudoun sites; environmental health management (hazard communication, indoor air quality, asbestos, radon, drinking water, wastewater), disposal of hazardous waste; occupational safety training and personal protective equipment management; snow removal operations and other weather related emergency services and various other services as required for the efficient operation and maintenance of all LCPS facilities and grounds.

PERSONNEL

Personnel is comprised of salaries and benefits for 925.0 full-time positions.

In FY23, 4.0 positions are requested related to Growth Staffing Standard:

- 4.0 Custodians

2.0 Position is requested related to Other Growth:

- 1.0 Supervisor, Facilities Financial
- 1.0 Energy Supervisor

In FY22, the staffing box changes between Adopted and Revised are as follows:

31.0 positions are reallocated from Safety and Security to Facilities Services:

- 1.0 Assistant Director, Facilities Building Services
- 1.0 Supervisor, Technical Security
- 1.0 Coordinator, Technical Security
- 1.0 Accounting Technician
- 3.0 Technical Security Engineer
- 4.0 Communication Technician I
- 1.0 Communication Technician II
- 1.0 Technical Security Crew Chief
- 16.0 Technical Security I
- 1.0 Technical Security II

DEPARTMENT OF SUPPORT SERVICES

FACILITIES SERVICES

- 1.0 Life Safety Technician

Non-FTE Salaries consist of part time, over time and classified substitutes. The increase in Non-FTE Salaries is due to the reallocation of Technical Security functions from Safety and Security to Facilities Services.

The Facilities Services Maintenance staff performs crucial work in maintaining the ever-increasing size and complexity of our school systems infrastructure. Facilities Services provides the Department of Support Services with technical expertise for repair and maintenance, preventative maintenance, and contracted maintenance project management, in addition to energy conservation and environmental, environmental health and safety program management, and custodial services.

The Custodial Services staff performs daily cleaning of our schools and support facilities during the school year, major floor to ceiling cleaning of our schools during the summer break, and staffing for building supervision of nearly 40,000 school and community use after hours activities throughout the year.

OPERATIONS AND MAINTENANCE

The Facilities Services Operations and Maintenance budget for FY23 provides: cleaning services and supplies; built infrastructure equipment maintenance and repair, operating supplies and replacement parts and service support contracts for all 97 LCPS schools (includes Elaine E. Thompson ES, which is scheduled to be turned over to Facilities mid-year) and 14 support facilities (includes the new Support Services office at 960 Sycolin Road and Western Support Center in Purcellville which were turned over to Facilities mid-year FY22); environmental health and safety supplies, equipment and testing; and all utility services and energy conservation programs. Increases are attributed to system growth and escalating costs for utilities, materials, and contracted services, supplies and software applications. Part of the overall increase in Operations and Maintenance can be attributed to new school openings, such as utilities, custodial uniforms, custodial supplies, and maintenance service agreements.

The increase in Operations and Maintenance is due to the reallocation of Technical Security functions from Safety & Security to Facilities Services for \$4.3M and inflation costs of \$1.6M. Part of the overall increase in Operations and Maintenance can be attributed to new school openings, such as utilities, custodial uniforms, custodial supplies and maintenance service agreements.

CAPITAL OUTLAY

Capital Outlay increase is related to a reallocation for new and replacement of capital equipment's for Facilities Services.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Milled, paved and re-stripped asphalt surfaces and replaced various concrete surfaces at Countryside ES, Forest Grove ES, Frances Hazel Reid ES, Hutchison Farm ES, Lovettsville ES and Mountain View ES,
- Repaired, crack filled, seal coated and re-stripped asphalt surfaces at Briar Woods HS, Horizon ES, Mercer MS and Waterford ES,
- Replaced the fire alarm systems at Aldie ES, Forest Grove ES and River Bend MS,

DEPARTMENT OF SUPPORT SERVICES

FACILITIES SERVICES

- Replaced ballasted EPDM (ethylene propylene diene monomer) roofs at Ball's Bluff ES, Potowmack ES, Sanders Corner ES, and Farmwell Station MS at a total of 360,000 sq. ft.,
- Resurfaced the tennis courts at Loudoun County HS and Riverside HS,
- Resurfaced the tracks at Loudoun County HS and Rock Ridge HS,
- Painted various interior and exterior surfaces at 47 schools (24 elementary schools, 12 middle schools and 11 high schools),
- Replaced stage curtains at Catoctin ES, Eagle Ridge MS, Hillsboro Charter Academy, J.W. Tolbert ES, Little River ES, Lucketts ES, and Sully ES. Also completed stage rigging repairs at J.W. Tolbert ES, Little River ES, Lucketts ES and Sully ES,
- Replaced carpet at Catoctin ES (partial), Forest Grove ES, Harmony MS, Hutchison Farm ES, Loudoun County HS (partial), Lovettsville ES (partial), Sterling ES (partial) and Sterling MS,
- Sanded, painted and refinished the Main and Auxiliary Gym floors at Blue Ridge MS, J.L. Simpson MS and Potomac Falls HS,
- Refinished the Main Gym floor at Loudoun County HS with Hillyard Icon epoxy floor finish,
- Managed the completion of 5,984 preventative maintenance inspections, performed on various building systems and equipment,
- Participated in the renewal of 20 maintenance service contracts,
- Teamed with Procurement Services in the solicitation and award of 4 new maintenance service contracts,
- Coordinated the implementation of a system wide Respiratory Protection Program,
- Managed training fit, testing and medical evaluation for Respiratory Protection Program,
- Successfully fit tested 1900 employees for N95 respirators (including Special Education, Student Wellness and Transportation),
- Set up and managed distribution and tracking system for N95 respirators at every school,
- Wrote, implemented, and trained staff for hazard mitigation monitoring program to verify compliance with COVID-19 mitigation requirements,
- Evaluated band scaffolding for all high schools, implemented removal and replacement of unsafe equipment,
- Created and implemented scaffold safety training for band directors,
- Created digital awareness level training for Asbestos Hazardous Emergency Response Act,
- Coordinated installation of Radon Mitigation Systems at Hutchison Farm ES and Freedom HS,
- Took steps to ensure proactive ordering of PPE and custodial supplies in bulk quantities eliminating the supply chain issues experienced throughout the pandemic,
- Maintained an enhanced cleaning program in conjunction with students returning to the classroom,
- Completed 41,473 work orders,
- Installed artificial turf fields at Tuscarora HS and Woodgrove HS,
- Replaced windows at Catoctin ES and Leesburg ES,
- Replaced shingles on cottages at Emerick ES and Lincoln ES,
- Replaced clock system at Loudoun County HS,
- Replaced fire pump at Loudoun County HS,
- Replaced chiller at Potowmack ES,
- Replaced boiler at Round Hill Center,
- Upgraded building controls at Emerick ES,
- HVAC renovations (CMTA) at Aldie ES, Banneker ES, Catoctin ES, Middleburg Community Charter School, Broad Run HS, and Loudoun Valley HS,

DEPARTMENT OF SUPPORT SERVICES

FACILITIES SERVICES

- Replaced HVAC unit in Emerick ES gym,
- Water treatment plant at Lincoln ES,
- Completed 10,533 preventative maintenance inspections on building physical plant systems, subsystems, equipment, grounds, and property,
- LCPS completed its 28th year of partnership with Cenergistic, accumulating an energy cost avoidance of over \$100 million in that time,
- LCPS achieved ENERGY STAR Certifications for 18 facilities under newly established guidelines that make certifications more competitive,
- LCPS implemented Energy Performance contracts for Phase 2 and Phase 3 projects, and
- LCPS was honored with a 2021 EPA ENERGY STAR "Sustained Excellence-Partner of the Year" award.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

Maintaining our facilities and grounds to ensure a quality educational environment that will enable schools to achieve their instructional goals and meet the increasing expectations of staff, students, parent and community members. This will be achieved by making Facilities Services personnel more efficient through continuing education and training, and by providing the tools and resources required to professionally support our customers across LCPS.

- Strive to recruit and hire only the highest quality employees,
- Continue to be recognized as a leader in educational facility energy conservation program management across the region, state and national levels,
- Expand Energy program in increase energy conservation measures, renewable energy systems, and utility management programs,
- Include additional schools under the Energy Service Contract for energy efficiency improvements and energy conservation measures,
- Support the Department of Instructions' Project Based Learning (PBL) initiative by serving as subject matter experts,
- CMTA is working on Phase 4 for the Energy Conservation activities,
- Continue to support LCPS students, staff and facilities with the latest Technical Security systems to include update of the exiting systems with latest technology, upgrade of one-third of our Airphone video intercom systems, update 20 percent of security camera systems equipment, and replace campus radios,
- Install turf fields at John Champ HS and Stone Bridge HS,
- Install rubber floors at 23 schools from FY22 and FY23 CAPP,
- Expand Environmental Health and Safety program training to include all LCPS staff,
- Coordinate and manage the rollout of Legionella Water Management Plans, and

DEPARTMENT OF SUPPORT SERVICES

FACILITIES SERVICES

- Coordinate the closure of the existing Lucketts wastewater treatment plant and permitting/opening of a new wastewater treatment plant.

REPORTING RELATIONSHIP

Kevin Lewis
Chief Operations Officer

BUDGET ACCOUNTABILITY

Edward Treanor
Executive Director of Facilities

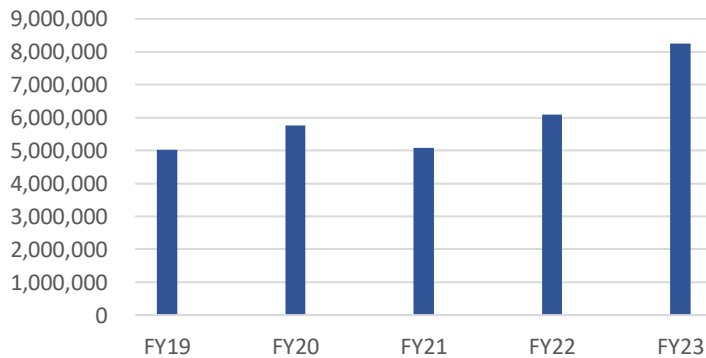
DEPARTMENT OF SUPPORT SERVICES

MANAGEMENT AND COORDINATION

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 1,840,893	\$ 1,843,875	\$ 1,941,418	\$ 2,131,934	\$ 2,611,093	22.5%
Non-FTE Salaries	\$ 132,136	\$ 238,855	\$ 109,513	\$ 215,453	\$ 160,453	-25.5%
Benefits	\$ 732,130	\$ 653,302	\$ 742,952	\$ 907,387	\$ 1,156,188	27.4%
Total Personnel	\$ 2,705,160	\$ 2,736,033	\$ 2,793,883	\$ 3,254,774	\$ 3,927,733	20.7%
Operations and Maintenance						
Contractual Services	\$ 623,369	\$ 775,579	\$ 1,188,991	\$ 1,029,500	\$ 1,129,500	9.7%
Materials, Supplies and Equipment	\$ 1,385,343	\$ 1,729,468	\$ 721,922	\$ 1,772,300	\$ 3,157,300	78.1%
Computers and Software	\$ 18,144	\$ 5,897	\$ 8,267	\$ 13,000	\$ 19,500	50.0%
Training and Continuing Education	\$ 37,074	\$ 11,453	\$ 2,212	\$ 18,500	\$ 22,500	21.6%
Total Operations and Maintenance	\$ 2,063,930	\$ 2,522,397	\$ 1,921,392	\$ 2,833,300	\$ 4,328,800	52.8%
Capital Outlay						
Buildings	\$ -	\$ 24,865	\$ -	\$ -	\$ -	0.0%
Furniture and Equipment	\$ 254,123	\$ 470,414	\$ 360,201	\$ -	\$ -	0.0%
Total Capital Outlay	\$ 254,123	\$ 495,279	\$ 360,201	\$ -	\$ -	0.0%
Total	\$ 5,023,213	\$ 5,753,709	\$ 5,075,476	\$ 6,088,074	\$ 8,256,533	35.6%
Positions	28.5	28.5	28.5	33.5	40.0	

FY19 - FY23 Expenditures



Staffing	Adopted FY22 FTE	Revised FY22 FTE	FY23 FTE
Director	1.0	1.0	1.0
Supervisor	1.0	1.0	1.0
Manager	1.0	1.0	2.0
Support	15.5	15.5	19.0
Coordinator	3.0	3.0	3.0
Driver	4.0	4.0	4.0
Maintenance	1.0	1.0	1.0
Operator	2.0	2.0	2.0
Specialist	4.0	4.0	6.0
Technician	1.0	1.0	1.0
Total	33.5	33.5	40.0

DEPARTMENT OF SUPPORT SERVICES

MANAGEMENT AND COORDINATION

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Division of Management and Coordination provides project and program support to the Divisions of Construction Services, Facilities Services, Planning Services, and Transportation Services. The Division of Management and Coordination fosters collaboration between divisions and departments and sets clear processes for the entire department and Loudoun County Public Schools (LCPS). Key cross-divisional processes managed include budget development, policy analysis and review, the Property Improvement Review Team, playground inspection and project oversight, as well as the management of the use of LCPS facilities district wide. The Administration Building Operations Office, the Office of Facility Use Management, and the Distribution Center are also managed within the Division of Management and Coordination.

Areas of Responsibility:

- Administer the Facility Use of School Buildings program, including the development of guidance, overall program oversight, policy and regulation development, and direct work with community organizations and school administrators,
- Facilitate the Property Improvement Review Team (PIRT), which includes all Support Services divisions and the Department of Digital Innovation and consults with the Department of Instruction and the Department of Student Services. PIRT is tasked with the review of all requests to modify existing school grounds and/or facilities and oversight of projects funded by outside organizations,
- Manage the LCPS Playground Program, including overseeing a comprehensive inspection program to maintain playground safety, advising and reviewing on playground projects, and developing playground guidance and standards,
- Support all school furniture, including needs assessment, inventory management, storage, order fulfillment, delivery and set up for new and existing schools,
- Remove excess or damaged furniture and equipment from schools and support facilities,
- Provide paper to schools and administration facilities, including assessing paper needs and pricing, ordering various paper stock, and delivering supplies,
- Facilitate delivery of, removal of, and reallocation of textbooks and other instructional and testing materials,
- Store and distribute materials for non-standard or special programs,
- Provide secure pick-up and delivery of large movements of confidential student records,
- Receive, store, and fulfill orders for School Nutrition kitchen cleaning supplies,
- Distribute mail and packages through the LCPS courier system,
- Manage the LCPS Online Public Surplus Auction,
- Coordinate special projects related to moving and storage,
- Oversee daily operation of the Administration Building, including coordination of visitor management for School Board meetings and committees of the School Board,
- Manage the front desk and provide visitor management for the Administration Building, including acting as the front-line phone receptionist for the school division, as well as coordinating visitor lists, security protocols, and check-in procedures,
- Manage and operate a production-level Copy Center that supports administrative facilities as well as all school sites with printing and production needs,

DEPARTMENT OF SUPPORT SERVICES

MANAGEMENT AND COORDINATION

- Manage and operate a professional Mail Room supporting the entire school district's needs with bulk mailing as well as the daily receipt and delivery of all packages and mail within the Administration Building,
- Provide project management support for Administration Building reconfiguration and office space renovations, as well as furniture purchases,
- Develop and review Support Services policies, as needed and on a regular review cycle,
- Manage all leased space for LCPS,
- Facilitate cross-divisional efforts and special projects, as requested by the Chief Operations Officer, and
- Coordinate budget development between the five divisions that make up the Department of Support Services.

PERSONNEL

Personnel includes salaries and benefits for 40.0 full-time positions.

In FY23, 5.0 positions are requested related to Growth Staffing Standard:

- 3.0 Distribution Center Assistant
- 1.0 Distribution Center Inventory Control Specialist
- 1.0 Project Manager

1.5 position related to Other Growth:

- 1.0 Operation Specialist
- 0.5 Copy Center Assistant

Non-FTE Salaries are provided for part time staff during periods of peak workloads and summer positions.

OPERATIONS AND MAINTENANCE

Funding supports the continued development of the Facility Use program, Property Improvement Review Team (PIRT), the ongoing operations of both the Distribution Center and the Administration Building, as well as project and program management provided across the department, as needed. It provides for the continued oversight, training, and education associated with the automated facility use application and community use portal. Within the Administration Building, funding supports daily operations of all shared meeting space, including the school board and first floor rooms, as well as significant operations in both the mail room and copy center, which support all schools and administrative facilities across LCPS. The increase in operations and maintenance is related to lease/rent of building for an existing locations and additional warehouse space and build out cost.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

DEPARTMENT OF SUPPORT SERVICES

MANAGEMENT AND COORDINATION

- Continued the expansion of the Division's role and activity in acting as a resource across the Department divisions. A specific example is continued development of closer communication between Support Services divisions and the Departments of Instruction and Student Services, as well as with school administrators, related to more than over 600 independent projects that were reviewed in service to the schools through the Property Improvement Review Team,
- Provided clear and detailed guidance and management for use of LCPS facilities and grounds by organizations approved for use and individuals, in compliance with the facility use policy and supporting regulation, as well as providing guidance for activities and access to facilities and grounds during the COVID pandemic and under all Gubernatorial Executive Orders,
- Stood up and managed a large vaccination clinic at Brambleton Middle School for LCPS staff that vaccinated over 11k staff and administered over 21k doses of the COVID vaccination,
- Developed COVID return-to-work guidance related to COVID protocols and practices for office employees across the school division to enable a safe and smooth return to in-person work,
- Worked with the Loudoun County Department of Health and Office of Emergency Management to host over 15 vaccination clinics at area elementary schools,
- Hosted primary and general elections at 73 schools and facilities,
- Hosted 22 blood drives at 7 schools in concert with the American Red Cross.
- Maintained 100% facility use invoice payments,
- Set up and supported numerous events with variable distancing protocols within the School Board meeting rooms through the Administration Building Operations Office,
- Supported shredding services for the school division,
- Continued support for COVID-19 printing, signage, other health mitigation protocols needed at schools and administrative facilities,
- Continued implementation of print ordering software to enhance copy and production print services to schools and other LCPS divisions and departments,
- Supported school and community feeding programs and PPE delivery, as well as contributed to the development of guidance for LCPS employees,
- Coordinated of annual turf field Gmax testing and mitigation,
- Managed 9 playground installation or improvement projects,
- Oversaw the annual playground inspection program, including working with an independent, third-party inspection company, reviewing reports, and submitting work orders for repair,
- Coordinated planning for the move of the Support Services divisions within the Administration Building to a leased facility at 960 Sycolin Rd.,
- Continued to generate revenue through the online auction of surplus equipment. The Loudoun County Public Schools online auction has generated over \$1,909,000 in gross sales since its inception in FY09 and has sold more than 14,060 items/lots,
- Managed, coordinated, selected, and procured furniture for new buildings and redistributed additional surplus furniture system-wide whenever possible,
- Initiated installation of an upgraded sound booth station at Eagle Ridge Middle School and Harper Park Middle School to enhance controls for productions. Additional stations will be added in future years at additional middle school sites,
- Developed standardized signage for areas of school facilities or grounds named by School Board resolution and coordinated the purchase of signage for existing schools,

DEPARTMENT OF SUPPORT SERVICES

MANAGEMENT AND COORDINATION

- Completed planning and setups for School Board, departmental, and outside meetings at the Administration Building, and
- Began scoping for the construction of fencing around band program scaffolding, working with the Department of Instruction, and the scaffolding safety expert in Facilities Services, to be completed in FY22.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- The Division of Management and Coordination will provide administrative leadership to the Department of Support Services by continuing to expand its role as a resource within all divisions so collaborative communication and partnership are used as tools to accomplish tasks, complete projects, reach goals, and create efficiencies,
- Continue the process of supporting the implementation of automated facility use processes to facilitate more efficient community registration and engagement,
- Engage in further implementation of 6320: Playgrounds, including planning for the expansion of inclusive playgrounds across LCPS,
- Manage new meeting spaces and resources on the first floor of the Administration Building for training and career development, as well as the continued implementation of security and meeting processes in coordination with other LCPS stakeholders,
- Accelerate the replacement of cafeteria tables which are reaching the end of their lifecycle,
- Continue to collaborate closely across the department and with other departments through the Property Improvement Review Team to provide high quality project review for schools,
- Continue to develop the space utilization plan used to allocate and manage administrative office space, and
- Expand and enhance support and services provided by the Distribution Center for storage and distribution needs across all LCPS divisions and departments.

REPORTING RELATIONSHIP

Kevin Lewis
Chief Operations Officer

BUDGET ACCOUNTABILITY

Brian Stocks
Director of Management and Coordination



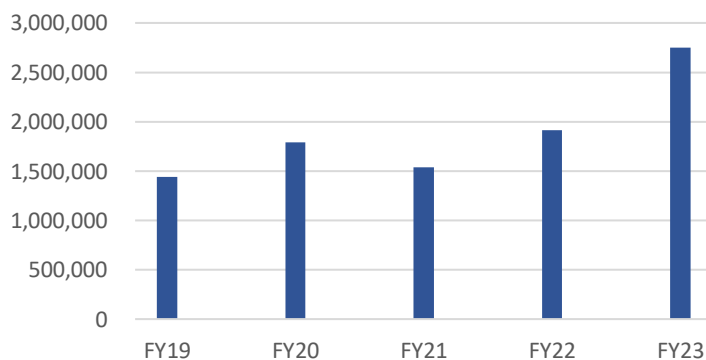
DEPARTMENT OF SUPPORT SERVICES

PLANNING SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 863,909	\$ 868,492	\$ 835,095	\$ 928,380	\$ 1,205,377	29.8%
Non-FTE Salaries	\$ 31,798	\$ 37,618	\$ 6,777	\$ 46,660	\$ 44,160	-5.4%
Benefits	\$ 332,606	\$ 301,891	\$ 298,835	\$ 369,453	\$ 466,399	26.2%
Total Personnel	\$ 1,228,312	\$ 1,208,001	\$ 1,140,708	\$ 1,344,493	\$ 1,715,936	27.6%
Operations and Maintenance						
Contractual Services	\$ 177,306	\$ 557,621	\$ 353,349	\$ 487,825	\$ 945,350	93.8%
Materials, Supplies and Equipment	\$ 6,563	\$ 4,975	\$ 5,164	\$ 27,300	\$ 11,500	-57.9%
Computers and Software	\$ 12,045	\$ 10,753	\$ 11,054	\$ 25,700	\$ 48,100	87.2%
Training and Continuing Education	\$ 16,522	\$ 6,705	\$ 2,576	\$ 31,000	\$ 32,000	3.2%
Total Operations and Maintenance	\$ 212,435	\$ 580,054	\$ 372,143	\$ 571,825	\$ 1,036,950	81.3%
Capital Outlay						
Buildings	\$ -	\$ -	\$ 23,587	\$ -	\$ -	0.0%
Total Capital Outlay	\$ -	\$ -	\$ 23,587	\$ -	\$ -	0.0%
Total	\$ 1,440,747	\$ 1,788,056	\$ 1,536,438	\$ 1,916,318	\$ 2,752,886	43.7%
Positions	7.0	7.0	7.0	8.0	9.0	

FY19 - FY23 Expenditures



Staffing	Adopted	Revised	FY23 FTE
	FY22 FTE	FY22 FTE	
Director	1.0	1.0	1.0
Supervisor	3.0	3.0	3.0
Analyst	2.0	2.0	2.0
Support	1.0	1.0	1.0
Coordinator	1.0	1.0	2.0
Total	8.0	8.0	9.0

DEPARTMENT OF SUPPORT SERVICES

PLANNING SERVICES

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Division of Planning Services is responsible for developing annual student enrollment projections, facilitating school attendance zone change processes, preparing the Capital Improvement Program (CIP) budget document, coordinating school site acquisition and land use applications, and providing demographic and geographic information relating to Loudoun's public-school population.

PERSONNEL

Personnel is comprised of salaries and benefits for 9.0 full-time (FTE) positions.

In FY23, 1.0 position is related to Other Growth:

- 1.0 Planning Coordinator

Non-FTE salaries provide funding for a part-time Geographic Information System (GIS) Specialist.

OPERATIONS AND MAINTENANCE

Operation and maintenance expenditures provide materials needed throughout the year to forecast student enrollment projections, facilitate school attendance zone adjustments, prepare the CIP budget, complete negotiations for school sites, prepare land use and legislative applications for new and existing Loudoun County Public Schools (LCPS) facilities, develop demographic and geographic information for the school system, coordinate GIS school data delivery with Loudoun County's Office of Mapping & Geographic Information as well as the Land Management Information System (LMIS), and conduct the annual Federal Impact Aid survey. The increase in operations and maintenance is related to an increase in professional services and contractual services for ongoing and planned capital projects.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Forecasted FY 2021 division enrollment within 95 percent of the September 28, 2020 actual enrollment of 81,504 students,
- Facilitated the process to establish an attendance zone for Hovatter Elementary School, as outlined by School Board Policy 6530,
- Initiated a 'grandfathering' survey process for families of rising grade five students assigned to a new or existing school due to an attendance zone change, as outlined by School Board Policy 8160,
- Coordinated with Loudoun County for a Comprehensive Plan Amendment to extend public utilities to a Dulles North area middle school (MS-14) site and to identify the site on the Comprehensive Plan,
- Facilitated the purchase of a Dulles North area middle school (MS-14) site including acreage for land banking for future public facilities,
- Led research and search for land for a future Dulles South area elementary school (ES-32) and a Dry Bulk Storage Facility,
- Obtained legislative approval for an addition at Catoctin Elementary School,
- Secured authorization from the US Department of Education to transition to electronic collection of requisite federal Impact Aid survey data,
- Initiated a review of all school names, supporting School Board action to combat systemic racism,

DEPARTMENT OF SUPPORT SERVICES

PLANNING SERVICES

- Facilitated a School Board-appointed committee to suggest names for a new alternative high school initiative (William Obediah Robey High School), as outlined by School Board Policy 6510,
- Supported the formation of a School Board-appointed commemorative committee for Douglass High School in conjunction with the renovation of the historic facility,
- Implemented ongoing system upgrades for Geographic Information System (GIS) data and software, as well as continued work to redesign the Loudoun County Public Schools (LCPS) Building Utilization and Capacity Program utilizing new technology with improved resources and capabilities,
- Published a series of Esri ArcGIS online maps and content to facilitate location analytics, student demographics, and asset planning,
- Began redesign of the LCPS Facilities Database Program for the Division of Construction utilizing GIS,
- Implemented a bicycle donation program in conjunction with the LCPS 'Congestion Must Go' initiative which provided 133 bikes, helmets, locks, and lights to students at Title I and Title I- eligible schools,
- Continued implementation of a federal Safe Routes to School (STRS) project for Countryside Elementary School in collaboration with the Virginia Department of Transportation (VDOT),
- Provided citizen notification for community meetings and School Board public hearings on cellular tower proposals on LCPS property (Rock Ridge High School, Stone Bridge High School, Mickie Gordon Park), as outlined by Policy and Regulation 6350,
- Coordinated with Loudoun County and the Town of Round Hill for the proposed Town annexation of the Round Hill Center and nearby County-owned properties, and
- Assessed and provided comment to Loudoun County and Town staffs on land development applications, outlining the operational and capital impacts of the respective residential projects on LCPS.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Disseminate and communicate information regarding student enrollment projections, school attendance zones, the CIP budget, school site acquisition and other planning-related topics to the School Board, School and County/Town staff as well as members of the public,
- Complete the review of all LCPS facility names, supporting the School Board's plan to combat system racism,
- Support the School Board in the facilitation, review, and change of secondary school attendance zones associated with the fall 2024 opening of a Dulles North area middle school (MS-14), as outlined by School Board Policy 6530,
- Secure legislative approvals the Joint Use Dry Bulk Storage Facility in Central Loudoun as well as for a Dulles North area high school (HS-14), elementary school and other facilities at the MS-14 site,
- Initiate and facilitate legislative requirements for land acquisition and school construction (e.g., zoning changes, special exceptions, modifications, commission permits) for new and existing LCPS facilities, as identified in the CIP,
- Explore opportunities for land banking, to benefit Loudoun County and LCPS in securing land for future facility needs,
- Develop further avenues of communication and cooperation between LCPS and local, state, and federal regulatory agencies to identify issues that influence Loudoun's capital facility projects and/or land acquisition for future school needs,
- Collaborate on efforts regarding use and expansion of support spaces for non-school based personnel, addressing plans and options for growth,

DEPARTMENT OF SUPPORT SERVICES

PLANNING SERVICES

- Facilitate and maintain data integration between Loudoun County’s Office of Mapping and Geographic Information, LMIS (and transition to EnerGov Community Solutions cloud-based software), and the LCPS student information system (Phoenix),
- Integrate Esri technology and LCPS GIS with the latest cloud-based technologies to allow for greater use of shared information from desktop software to browser, tablet, or smartphone applications throughout various LCPS departments,
- Pursue SRTS funding to implement projects that will enable students to safely walk and/or bike to and from school, and
- Promote and support efforts of the ‘Congestion Must Go’ task force to reduce congestion and increase safety on and around school campuses.

REPORTING RELATIONSHIP

Kevin Lewis
Chief Operations Officer

BUDGET ACCOUNTABILITY

Beverly Tate
Director of Planning Services

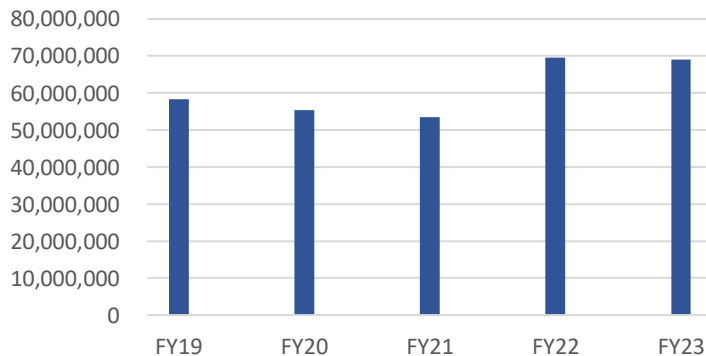
DEPARTMENT OF SUPPORT SERVICES

TRANSPORTATION SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 24,431,118	\$ 25,414,074	\$ 27,115,015	\$ 34,655,443	\$ 34,976,192	0.9%
Non-FTE Salaries	\$ 4,005,284	\$ 4,110,271	\$ 2,503,961	\$ 5,021,676	\$ 4,926,760	-1.9%
Benefits	\$ 15,241,487	\$ 12,834,414	\$ 15,203,436	\$ 18,664,840	\$ 19,201,033	2.9%
Total Personnel	\$ 43,677,890	\$ 42,358,759	\$ 44,822,412	\$ 58,341,959	\$ 59,103,985	1.3%
Operations and Maintenance						
Contractual Services	\$ 14,376,138	\$ 12,893,129	\$ 5,530,718	\$ 3,032,500	\$ 1,344,500	-55.7%
Materials, Supplies and Equipment	\$ 135,057	\$ 86,981	\$ 2,464,737	\$ 7,617,216	\$ 7,658,891	0.5%
Computers and Software	\$ 2,010	\$ 11,380	\$ 175,969	\$ 499,000	\$ 734,000	47.1%
Training and Continuing Education	\$ 69,763	\$ 63,395	\$ 36,767	\$ 118,000	\$ 111,900	-5.2%
Total Operations and Maintenance	\$ 14,582,969	\$ 13,054,886	\$ 8,208,191	\$ 11,266,716	\$ 9,849,291	-12.6%
Capital Outlay						
Furniture and Equipment	\$ -	\$ -	\$ 284,769	\$ -	\$ -	0.0%
Vehicles	\$ -	\$ -	\$ 146,750	\$ -	\$ -	0.0%
Total Capital Outlay	\$ -	\$ -	\$ 431,519	\$ -	\$ -	0.0%
Total	\$ 58,260,859	\$ 55,413,645	\$ 53,462,121	\$ 69,608,675	\$ 68,953,276	-0.9%
Positions	888.5	891.5	872.5	931.5	903.5	

FY19 - FY23 Expenditures



Staffing	Adopted FY22 FTE	Revised FY22 FTE	FY23 FTE
Director	2.0	2.0	2.0
Supervisor	1.0	1.0	1.0
Manager	1.0	1.0	1.0
Analyst	1.0	-	-
Bus Driver	651.5	651.5	612.5
Bus Attendant	158.0	157.0	167.0
Support	25.0	25.0	28.0
Coordinator	7.0	7.0	7.0
Specialist	9.0	10.0	10.0
Vehicle Maintenance	49.0	49.0	49.0
Technician	27.0	27.0	26.0
Total	931.5	930.5	903.5

DEPARTMENT OF SUPPORT SERVICES

TRANSPORTATION SERVICES

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Division of Transportation provides student-focused transportation, efficiently, in a safe environment for all eligible Loudoun County Public Schools (LCPS) students. Well-trained personnel consisting of bus drivers and attendants as well as support staff utilize a fleet of approximately 780 school buses that travel 8.4 million miles a year. In addition to home-to-school bus transportation, services are provided for field and athletic trips, special needs students, alternative education programs, and other such services required by LCPS students. Traffic and pedestrian safety responsibilities for the school district are included in this division. The Division also provides maintenance for all LCPS vehicles including school buses, facilities services vehicles, and other support vehicles.

PERSONNEL

Personnel is comprised of salaries and benefits for 903.5 full-time positions.

In FY23, (1.0) position is related to Growth Staffing Standard:

- (1.0) Service Writer

6.0 positions are requested to Enhancement Staffing Standard:

- 6.0 Lead Bus Driver

3.0 positions are requested to Enhancement Other:

- 3.0 Transportation Operations Assistants

(35.0) positions are related to Reallocation:

- 10.0 Bus Attendants moved from Special Education - Behavioral Assistant-Bus Attendants
- (45.0) Bus Drivers

Non-FTE Salaries consist of part-time, over time and classified substitutes. The increase in Non-FTE salary is related to part-time cost for Summer School program expansion.

In FY22, the staffing box changes between Adopted and Revised are as follows:

(1.0) position is related to reallocation within Transportation Services:

- 2.0 Bus Attendant - Instructor
- (3.0) Bus Attendant
- 1.0 Routing Specialist
- (1.0) GIS Analyst

DEPARTMENT OF SUPPORT SERVICES

TRANSPORTATION SERVICES

OPERATIONS AND MAINTENANCE

Funding in this category supports the repair, maintenance, and fuel for all motor vehicles operated by LCPS, and repair and maintenance for all video, GPS, and other equipment. Funding also supports mandatory training and health screening for new and existing employees within the transportation division. The increase in Software and Software Licenses is related to an increase in annual software license fee.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Driver Recruitment included holding 19 recruiting events,
- Provided safe and efficient transportation services to the students of LCPS,
- Successfully trained and hired 39 new bus drivers, 32 new bus attendants, and 1 Specialized Transport Driver,
- Partnered with Virginia DMV to become a certified licensing facility with three certified proctors,
- Received zero deficiencies on a DMV audit of our training staff and facility,
- Implemented a new program in partnership with HRTD to recognize and reward employees for achievement, exceptional work, positive attitudes, loyalty and leadership abilities to increase productivity, and contributing to a positive work environment,
- Awarded a contract for a new Transportation Routing System and new Tablets,
- Inaugurated the first five electric school buses within LCPS at Park View HS through a partnership with Dominion Energy,
- Reviewed routes, bus stops, and School Board Policy 6210 for safety and efficiency of resources,
- Implemented hybrid routes, social distancing on buses, mask mandates, and contact tracing in support of a return to in-person learning,
- Conducted “mini” area meetings (one meeting per area two times during the school year) with Area Supervisors, Lead Drivers, Bus Drivers, Bus Attendants from the six different areas (Brambleton, Ashburn, Central, East, South, West) to disseminate information and provide time with their Area Supervisor for feedback/issues/concerns as identified in the Transportation Services’ Leadership Action Plan,
- Completed 2,942 field and athletic trips,
- Collected Medicaid reimbursements,
- Implemented five Walk Zone changes,
- Responded to 615 parent and citizen concerns and complaints submitted on the LCPS Complaint/Concern Registry,
- In response to COVID-19 pandemic, implemented a meal delivery program delivering 1,797,349 meals covering 171,961 miles,
- Continued to develop training recertifications available to staff in an online format,
- Implemented a telework program for all support staff to support continued operations and limit exposure,
- Conducted approximately 10 Town Halls with Transportation Staff,
- Completed 12,523 work orders on LCPS vehicles and streamlined work order coding,
- Performed 7,304 preventive maintenance inspections, 1,671 Virginia State Safety Inspections, and 168 Virginia State Emissions Inspections for LCPS vehicle fleet,
- Performed recall FL832 on 109 Thomas buses, installing 4,904 knee bolsters in 2,452 bus seat backs,
- Performed recall FL 818 replacing Bendix brake calipers on 191 school buses,

DEPARTMENT OF SUPPORT SERVICES

TRANSPORTATION SERVICES

- Upgraded and replaced vital garage equipment and aging assets,
- Improved staff retention through 2,359 hours of online training for mechanics and certified four new state inspectors,
- Improved the appearance and orderliness of the Garage to reflect both the excellent professionalism and solid work ethic of the fleet maintenance staff, and
- Held first annual off-site strategic planning session for Transportation.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Expand and improve driver recruitment and retention plan including robust incentives and retention programs,
- Initiate strategically staggered bell times for Elementary and Middle schools, if approved,
- Recognize and reward employees for achievement, exceptional work, positive attitudes, loyalty and leadership abilities to increase productivity, and contributing to a positive work environment,
- Implement a new routing system and tablet hardware to increase efficiency and performance,
- Execute grant-funded activities to expand electric buses within LCPS, increasing sustainability,
- Publish long-range LCPS Transportation Fleet Management Strategy,
- Provide transportation services to the students of LCPS in a safe and efficient manner,
- Provide training and professional development opportunities to Transportation staff,
- Collect student accountability information via scan system,
- Initiate pilot program for stop arm cameras,
- Expand web-enabled bus camera systems connected to bus Wi-Fi,
- Review and evaluate bus routes and walk zones for safety and efficiency of resources,
- Continue to collect student ridership data for Medicaid reimbursement,
- Continue engagement with all Transportation employees to receive feedback, suggestions, and ideas,
- Continue focus groups with a mixture of Bus Drivers, Bus Attendants, Dispatchers, and Mechanics/Garage Staff to receive feedback, suggestions, and ideas,
- Continue conducting monthly Town Halls with all Transportation Staff,
- Continue “right-sizing” bus fleet size consistent with driver FTEs and actual student ridership,
- Evaluate and review in-depth technician tracking, certification, and training program,
- Provide safe environment by building a professional organization, passing all state and local inspections, and meeting all regulatory requirements,
- Continue to ensure all employees enforce established Federal, State, and LCPS regulations and policies,
- Encourage and support technicians to obtain ASE certifications,
- Collaborate with Transportation's Training Office to provide additional maintenance and office staff with training and certification for Commercial Driver's License, and
- Execute facility improvements as identified.

DEPARTMENT OF SUPPORT SERVICES

TRANSPORTATION SERVICES

REPORTING RELATIONSHIP

Kevin Lewis
Chief Operations Officer

BUDGET ACCOUNTABILITY

Kenneth (Scott) Davies
Director of Transportation

GRANTS

DEPARTMENT SUMMARY

The Grants section of the budget consists of programs that are funded from federal, state, and local sources.

Federal grants include:

- Adult Basic Education
- Carl Perkins
- Head Start
- Safe Routes to Schools
- Title I Part A
- Title I Part D-JDC
- Title II Part A
- Title III A-EL
- Title VIB IDEA (Education of the Handicapped)
- Title VIB IDEA (Pre-School Incentive)
- Title X Part C (McKinney-Vento Homeless Assistance Act)

Local grants include:

- Growth and Opportunity in Virginia (GO Virginia)
- Howard Hughes Medical Institute (HHMI)
- Teaching in Loudoun County
- Loudoun Education Foundation (LEF) Jack Kent Cooke Foundation (JKCF)

State grants include:

- Adult Jail Education
- Career & Technical Education (equipment, workplace readiness and student credentials)
- Individual Student Alt Ed Program (ISAEP)
- Juvenile Detention Center
- Mentor Teacher and Career Switcher Programs
- Phonological Awareness Literacy Screening (Early Reading Intervention)
- Project Graduation
- Technology Grant
- Virginia Pre-School Initiative
- Science Technology Engineering Math (STEM) Learning through the Arts

FY23 CHANGES

Changes were made to reflect expected revenue levels. The Grant fund is self-supporting which means no local transfer is needed.

GRANTS

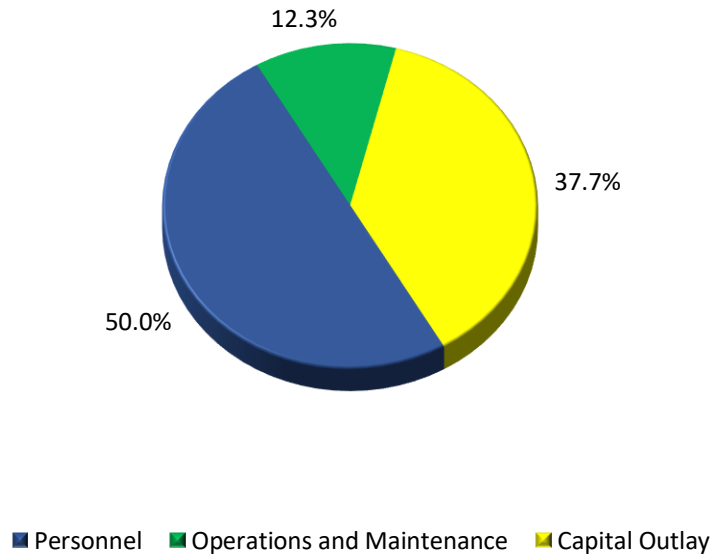
BUDGET HISTORY									
Division	FY19 Actual		FY20 Actual		FY21 Actual		FY22 Budget		FY23 Budget
Federal Grants	\$	17,518,797	\$	18,615,030	\$	19,959,280	\$	22,135,823	\$ 28,195,947
Local Grants		1,313,441		1,480,165		1,778,617		1,856,877	1,422,825
State Grants		7,561,209		5,009,426		5,630,944		5,925,634	26,796,974
Total	\$	26,393,447	\$	25,104,620	\$	27,368,842	\$	29,918,334	\$ 56,415,746
Positions		172.3		204.8		227.0		212.0	250.2

GRANTS

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
<u>Personnel</u>						
Full time Salaries	\$ 10,482,771	\$ 12,964,933	\$ 13,810,350	\$ 13,640,969	\$ 18,821,180	38.0%
Non-FTE Salaries	\$ 1,509,600	\$ 1,298,779	\$ 1,174,793	\$ 1,592,267	\$ 1,478,557	-7.1%
Benefits	\$ 4,267,081	\$ 4,376,881	\$ 5,478,134	\$ 5,690,108	\$ 7,911,751	39.0%
Total Personnel	\$ 16,259,452	\$ 18,640,592	\$ 20,463,277	\$ 20,923,344	\$ 28,211,488	34.8%
<u>Operations and Maintenance</u>						
Contractual Services	\$ 912,009	\$ 562,294	\$ 355,503	\$ 627,708	\$ 358,575	-42.9%
Materials, Supplies and Equipment	\$ 2,989,730	\$ 1,939,826	\$ 1,962,271	\$ 4,226,758	\$ 2,995,480	-29.1%
Computers and Software	\$ 5,058,800	\$ 3,215,360	\$ 3,684,179	\$ 2,989,613	\$ 3,131,334	4.7%
Training and Continuing Education	\$ 962,261	\$ 691,859	\$ 770,360	\$ 804,274	\$ 473,089	-41.2%
Total Operations and Maintenance	\$ 9,922,800	\$ 6,409,339	\$ 6,772,312	\$ 8,648,353	\$ 6,958,478	-19.5%
<u>Capital Outlay</u>						
Computer Equipment and Software	\$ -	\$ -	\$ -	\$ 346,637	\$ 7,309,685	2008.7%
Furniture and Equipment	\$ 211,195	\$ 54,689	\$ 133,253	\$ -	\$ 13,936,095	0.0%
Total Capital Outlay	\$ 211,195	\$ 54,689	\$ 133,253	\$ 346,637	\$ 21,245,780	6029.1%
Total	\$ 26,393,447	\$ 25,104,620	\$ 27,368,842	\$ 29,918,334	\$ 56,415,746	88.6%
Positions	172.3	204.8	227.0	212.0	250.2	

FY23 BUDGET BY OBJECT OF EXPENDITURE



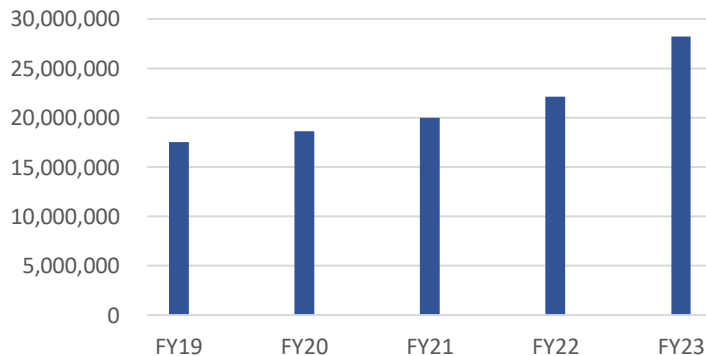
GRANTS

FEDERAL GRANTS

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 9,369,300	\$ 11,747,931	\$ 12,364,047	\$ 11,812,268	\$ 16,884,579	42.9%
Non-FTE Salaries	\$ 478,121	\$ 377,889	\$ 476,213	\$ 496,860	\$ 569,013	14.5%
Benefits	\$ 3,768,999	\$ 3,865,825	\$ 4,784,428	\$ 4,858,296	\$ 6,965,638	43.4%
Total Personnel	\$ 13,616,420	\$ 15,991,645	\$ 17,624,687	\$ 17,167,424	\$ 24,419,229	42.2%
Operations and Maintenance						
Contractual Services	\$ 671,374	\$ 459,438	\$ 237,654	\$ 480,608	\$ 248,475	-48.3%
Materials, Supplies and Equipment	\$ 1,985,793	\$ 1,044,770	\$ 680,354	\$ 3,054,949	\$ 2,288,961	-25.1%
Computers and Software	\$ 343,916	\$ 599,980	\$ 899,841	\$ 319,176	\$ 446,416	39.9%
Training and Continuing Education	\$ 863,207	\$ 511,506	\$ 508,044	\$ 767,029	\$ 446,229	-41.8%
Total Operations and Maintenance	\$ 3,864,290	\$ 2,615,695	\$ 2,325,893	\$ 4,621,762	\$ 3,430,081	-25.8%
Capital Outlay						
Computer Equipment and Software	\$ -	\$ -	\$ -	\$ 346,637	\$ 346,637	0.0%
Furniture and Equipment	\$ 38,087	\$ 7,690	\$ 8,700	\$ -	\$ -	0.0%
Total Capital Outlay	\$ 38,087	\$ 7,690	\$ 8,700	\$ 346,637	\$ 346,637	0.0%
Total	\$ 17,518,797	\$ 18,615,030	\$ 19,959,280	\$ 22,135,823	\$ 28,195,947	27.4%
Positions	156.8	184.3	205.2	190.2	226.2	

FY19 - FY23 Expenditures



Staffing	Adopted FY22 FTE	Revised FY22 FTE	FY23 FTE
Supervisor	2.5	2.5	4.0
Teacher, Special Education	132.0	132.0	142.0
Teacher	24.6	24.6	24.6
Teacher Audiologist	1.0	1.0	1.0
Teacher Assistant	10.6	10.6	18.6
Analyst	1.0	1.0	1.0
Assistant	0.8	2.0	2.0
Support	3.0	4.0	4.0
Coordinator	4.8	4.0	4.0
Instructional Support	5.0	5.0	20.0
Specialist	5.0	5.0	5.0
Total	190.2	191.7	226.2

GRANTS

FEDERAL GRANTS

BUDGET OVERVIEW

PROGRAM DESCRIPTION

Federal grants include:

- Adult Basic Education
- Carl Perkins (CTE)
- Head Start
- Safe Routes to Schools
- Title I Part A
- Title I Part D – JDC
- Title II Part A
- Title III A-EL
- Title VIB IDEA (Education of the Handicapped)
- Title VIB IDEA (Pre-School Incentive)
- Title VIB IDEA American Rescue Plan (ARP)
- Title X Part C (McKinney-Vento Homeless Assistance Act)
- Title X Part C American Rescue Plan (ARP)

PERSONNEL

Personnel is comprised of salaries and benefits for 226.2 positions.

In FY23, (1.5) positions are related to Enhancement – Other:

- (1.0) Coordinator, Safe Routes to Schools (salary and benefits moved to part-time funds)
- (0.5) Supervisor, Head Start

36.0 positions are requested related to Reallocation:

- 2.0 Supervisor, Special Education
- 10.0 Teacher, Special Education
- 8.0 Teacher Assistant, Special Education
- 4.0 Occupational Therapist
- 2.0 Physical Therapist
- 10.0 Speech Therapist

The change between FY22 Adopted and FY22 Revised is due to supplemental appropriations made during the year supported with available funding:

- (0.75) Bi-Lingual Family & Community Partnership Assistant
- 1.24 Family & Community Partnership Assistant
- 1.0 McKinney-Vento Liaison

GRANTS

FEDERAL GRANTS

OPERATIONS AND MAINTENANCE

Operations and Maintenance expenditures provide materials and supplies, staff development and textbooks. The decreases in Operations and Maintenance are due to decreases in MANDT training related expenses as well as various educational supplies expenses in Title VIB IDEA Education of the Handicapped grant funding. The increase in Computers and Software is to provide funding for Read-Write Site license for Title VIB IDEA Education of the Handicapped grant.

CAPITAL OUTLAY

Capital Outlay funds are used to focus on the academic achievement of career and technical education students, strengthen connections between secondary and postsecondary education, and improve state and local accountability.

FY21 MAJOR ACHIEVEMENTS

The following grants supported School Board Goals as evidenced through the following outcomes and actions:

Adult Education

- Successfully expanded the option of online classes to the adult community.

Perkins IV

- Supported Career and Technical Education Specialist,
- Supported Work-Based Learning Coordinator,
- Supported diversity and equity professional learning for career and technical education teachers,
- Supported upgraded equipment in career and technical education classrooms and labs, and
- Supported special population student attendance and participation in associated career and technical education student conferences.

Head Start

- Enhanced community partnerships through hosting virtual Resource Fairs to support the comprehensive needs of Head Start students and families,
- Continued the implementation of the *Your Journey Together* parenting education curriculum,
- Continued the facilitation of a parent-led Policy Council in a virtual setting,
- Implemented a new Family Update Meeting platform as a method to partner with parents to provide timely information during a year with many changes,
- Targeted School Readiness Goals for students (aligned with the Head Start Child Outcomes), which resulted in an improvement in students' phonological skills, number awareness, social/emotional development, and awareness of the natural world, and
- Successfully modified the Healthy Family Series to support health and nutrition for Head Start students and families.

Title I, Part A

- Employed highly effective Title I staff,
- Provided supplemental and personalized instruction to meet the needs of all students,
- Provided differentiated professional development and descriptive feedback following administrative and colleague observations, walkthroughs, lesson planning review and participating in professional learning teams, and
- Built family capacity to support the academic achievement of their child.

GRANTS

FEDERAL GRANTS

Title II

- Provided differentiated supports to retain/retrain novice teachers,
- Offered job-embedded professional learning via classroom observations, co-teaching, modeling, and co-planning sessions,
- Provided coaching support for novice teachers using a coaching model of goal setting, learning, planning, observation, data collection, and reflection,
- Engaged in powerful conversations with new teachers to foster reflective and intentional teaching practices and increase teacher efficacy,
- Delivered professional development to mentors to empower teacher leaders with skills to establish rapport, be active listeners, and pose reflective questions to increase teacher capacity, and
- Presented at new teacher induction events to strengthen teachers' skills with building relationships with students, colleagues, and families, implementing social emotional learning in the classroom, and fostering student engagement.

Title III - English Learners (EL)

- Partnered with GMU to provide coursework to Cohort #6 of LCPS educators to gain their endorsement in Teaching Linguistically and Culturally Diverse Learners (TCLDEL),
- Partnered with the Department of Pupil Services to provide professional development in supporting dually identified ELs,
- Provided cohorts of Sheltered Instruction Observation Protocol (SIOP), Expedited Reading Comprehension for English Language Learners (ExC-ELL), and Second Language Acquisition Training for Educators (SLATE) county-wide by the EL Instructional Coaches,
- Implemented 1st Year EL Teacher PD Plan in August 2020 with consistency across the Department of Instruction,
- EL Instructional Coaches held monthly virtual meetings with EL Lead Teachers to provide support during virtual and hybrid instruction,
- Provided support to the Parents of English Language Learners through the Parents as Educational Partners (PEP) program,
- EL FACE Team built out a virtual family access point network, to include translation/interpretation support, a Schoology Self-Guided Parent Course, and The Family Room Virtual Sessions,
- EL FACE partnered with Culturally Responsive Instruction to plan for Equity with Family Engagement Focus for LCPS Staff,
- Acquired Imagine Learning language and Language licenses to more than 3000 ELs and Dual Identified ELs at all levels, elementary, middle, and high school, and
- Provided leveled readers to Newcomer EL elementary students attending the Newcomer Summer School Program.

Title VIB - Individuals with Disabilities Education Act (IDEA)

In FY 2021, the funds received from the Title VIB IDEA grant were used to support students with disabilities by providing qualified special education teachers, and offering staff development opportunities, along with training opportunities for parents. Some of the accomplishments achieved utilizing the Title VIB IDEA funds, in FY 2021, include:

GRANTS

FEDERAL GRANTS

- Initiated claim reimbursement for student health, transportation, and psychological services in addition to existing claims for Speech-Language, Occupational, and Physical Therapy services, resulting in Medicaid program revenue of \$2.1 million for FY 2021,
- Trained more than 2000 staff on the use of trauma informed approaches to promote safe learning environments which included Ukeru and MANDT,
- LCPS had 12 division-level Ukeru trainers, and more than 150 Mandt trainers to support schools and transportation staff, and
- During the 2020-2021 school year, LCPS supported two cohorts for teachers to gain their licensure through George Mason University. As a result of the 21st and 22nd GMU Cohort offered by LCPS, 20 of the 34 candidates in those cohorts were gainfully employed by LCPS as licensed special education teachers.

FY23 MAJOR WORK PLAN INITIATIVES

The following grants will continue to support School Board Goals through the following:

Adult Education

- Collaborate with community agencies and local businesses to promote adult literacy and workplace skills enhancement.

Perkins IV

- Support for Work-Based Learning Coordinator,
- Support for Work-Based Learning Students,
- Support for upgraded equipment,
- Support for diversity and equity professional learning for career and technical education teachers, and
- Support for special population student attendance and participation in associated career and technical education student conferences.

Head Start

- Continue to target School Readiness Goals for students (aligned with the Head Start Child Outcomes), including phonological skills, number awareness, scientific reasoning, problem solving, mathematics development, and healthy physical development,
- Continue to support students' social emotional development with a focus on resilience through the use of the Conscious Discipline curriculum along with the implementation of the LCPS adopted Second Step Early Learning curriculum,
- Continue to implement the *Conscious Discipline Parent Education Curriculum*,
- Continue to provide Head Start education staff and coordinators professional development regarding Trauma Informed Care, Conscious Discipline, CLASS®, Second Step Early Learning, and
- Continue to build parent capacity and support through monthly Family Connection Classes, Family Update Meetings, and participation in Policy Council.

Title I, Part A

- Employ highly effective Title I staff to support the needs of the school as identified through the Comprehensive Needs Assessments and School-wide Plans,
- Provide supplemental and personalized instruction to meet the needs of all students,
- Provide differentiated professional development to meet the needs of staff and students, and

GRANTS

FEDERAL GRANTS

- Build family capacity to support the academic achievement of their child through conducting various parent involvement trainings, meetings, and experiences.

Title II, Part A

- Provide differentiated supports to retain/retrain identified teachers,
- Provide support for Reading Specialist Cohort,
- Provide professional development opportunities addressing the areas for growth based on comprehensive needs assessment, and
- Provide professional development services to participating private schools.

Title III – EL

- Continue to provide cohorts of Sheltered Instruction Observation Protocol (SIOP), Expedited Reading Comprehension for English Language Learners (ExC-ELL), and Second Language Acquisition Training for Educators (SLATE) county-wide by the EL Instructional Coaches,
- Create a cohort of educators dedicated to multilingual learners' success, by collaborating with GMU's new TESOL PK-12 Graduate Certificate Program in an effort to increase the number of qualified dually certified teachers (EL & Secondary Content Area),
- Increase participation of parents and guardians in the Parents as Educational Partners (PEP) events and other family and community engagement offerings,
- Continue to provide division and school-based professional development to support EL Instructional support in "Expedited Comprehension for English Language Learners" (ExC-ELL),
- Continue to expand professional development offerings in SIOP (Sheltered Instruction Observation Protocol) to include differentiated offerings for staff with varying levels of experience and expertise,
- Continue to partner with the Department of Student Services to provide professional development in supporting dually identified ELs, to focus on instructional strategies and practicable techniques,
- Continue to offer cohorts of "Second Language Acquisition Training for Educators" (SLATE) at the district level to interested LCPS educators,
- Continue to offer the use of Imagine Learning language learning software to meet the expected growth of low level ELs and dual identified ELs at the elementary, middle, and high school levels,
- Continue the *1st Year EL Teacher PD Plan*, while also supporting Cohort 1 & 2 new EL teachers, and
- Hire an identified Immigrant Youth Liaison to support students and families identified Immigrant Youth with education and community resources.

Title VIB Individuals with Disabilities Education Act (IDEA)

- Employ highly effective special education staff to support the needs of eligible students with disabilities,
- Provide specially designed instruction to meet the needs of all eligible students,
- Provide differentiated professional development to meet the needs of staff serving students with disabilities,
- Building parent capacity to support the unique needs of their child with a disability through conducting various parent workshops, meetings, and experiences,
- Provide differentiated supports for specialized instruction to meet the needs of identified teachers for instruction for students with disabilities,
- Provide professional development to support the needs of the schools providing specially designed instruction through graduate credit courses for initial teacher licensure, specialized reading, behavioral support, and IEP facilitation, and

GRANTS

FEDERAL GRANTS

- Year 1 implementation of the Competent Learner Model, which provides a comprehensive and multi-faceted approach to building capacity of LCPS staff and improving instructional programming for our most complex and unique learners, will occur in FY 2022. Year 2 implementation will continue in FY 2023, with 25+ division level staff participating in comprehensive training over a 3-year period to become CLM Coaches for LCPS.

McKinney Vento

- Continue to ensure immediate educational enrollment and access for McKinney-Vento students,
- Collaborate with school-based Unified Mental Health Teams to provide support services for McKinney-Vento students,
- Increase the number of McKinney-Vento students who graduate on time,
- Decrease chronic absenteeism of McKinney-Vento students, and
- Continue to decrease barriers that keep homeless children from attending school.

REPORTING RELATIONSHIP

Grant Managers in Responsible Departments

BUDGET ACCOUNTABILITY

Departments of
Instruction and Student Services

GRANTS

FEDERAL GRANTS



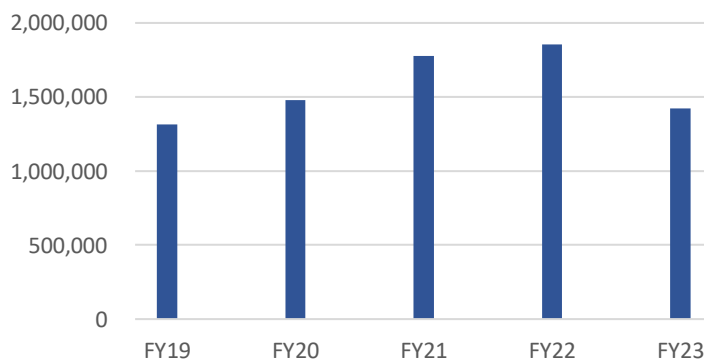
GRANTS

LOCAL GRANTS

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 191,434	\$ 296,872	\$ 681,318	\$ 631,152	\$ 842,864	33.5%
Non-FTE Salaries	\$ 267,171	\$ 338,289	\$ 110,439	\$ 189,979	\$ 4,824	-97.5%
Benefits	\$ 54,448	\$ 113,219	\$ 263,461	\$ 263,719	\$ 388,713	47.4%
Total Personnel	\$ 513,052	\$ 748,380	\$ 1,055,218	\$ 1,084,849	\$ 1,236,401	14.0%
Operations and Maintenance						
Contractual Services	\$ 164,504	\$ 46,055	\$ 8,500	\$ 71,000	\$ -	-100.0%
Materials, Supplies and Equipment	\$ 415,839	\$ 355,849	\$ 406,329	\$ 661,514	\$ 181,424	-72.6%
Computers and Software	\$ 78,381	\$ 157,840	\$ 49,019	\$ 12,019	\$ -	-100.0%
Training and Continuing Education	\$ 66,057	\$ 125,041	\$ 134,998	\$ 27,495	\$ 5,000	-81.8%
Total Operations and Maintenance	\$ 724,782	\$ 684,785	\$ 598,846	\$ 772,028	\$ 186,424	-75.9%
Capital Outlay						
Furniture and Equipment	\$ 75,607	\$ 46,999	\$ 124,553	\$ -	\$ -	0.0%
Total Capital Outlay	\$ 75,607	\$ 46,999	\$ 124,553	\$ -	\$ -	0.0%
Total	\$ 1,313,441	\$ 1,480,165	\$ 1,778,617	\$ 1,856,877	\$ 1,422,825	-23.4%
Positions	2.0	2.0	7.0	7.0	9.2	

FY19 - FY23 Expenditures



Staffing	Adopted	Revised	FY23 FTE
	FY22 FTE	FY22 FTE	
Supervisor	1.0	1.0	-
Teacher-Academies	1.0	1.0	1.0
Teacher	2.0	4.5	2.5
Instructional Facilitator	1.0	4.0	1.0
Specialist	-	-	1.0
Coordinator	2.0	3.0	2.7
Support	-	1.0	1.0
Total	7.0	14.5	9.2

GRANTS

LOCAL GRANTS

BUDGET OVERVIEW

PROGRAM DESCRIPTION

Local grants include:

- Growth and Opportunity in Virginia (GO Virginia)
- Howard Hughes Medical Institute (HHMI)
- Teaching in Loudoun County
- Loudoun Education Foundation (LEF) Jack Kent Cooke Foundation (JKCF)

PERSONNEL

Personnel is comprised of salaries and benefits for 9.2 positions as well as part-time funds.

In FY23, a net of 0 positions is requested related to Enhancement – Other:

- (1.0) Teacher, Science Resource – Elementary
- 1.0 Specialist, Science

(5.3) positions are related to Reallocation:

- (0.3) Coordinator, Experiential Learning (moved to Operating Fund)
- (1.0) Supervisor, Computer Science (moved to Operating Fund)
- (3.0) Instructional Facilitator, Computer Science (moved to Operating Fund)
- (1.0) Teacher, Level-Up (reallocate salary and benefits to part time and operations and maintenance)

Non-FTE funding is reduced to reflect the reduction to the GO Virginia award and the reallocation of HHMI part-time funds to salaries and benefits for new positions.

The change between FY22 Adopted and FY22 Revised is due to supplemental appropriations made during the year supported with available funding:

- 1.0 Coordinator, Mathematics Program
- 1.0 Resource Teacher, Level Up
- 1.0 Resource Teacher, PROPEL
- 3.0 Instructional Facilitator, Computer Science
- 1.0 Program Assistant, PROPEL & Level-Up
- 0.5 Teacher, Science Resource – Secondary

The staffing box FTE totals by category differ from previously published FY22 Adopted totals due to the recategorization of a Teacher position in the HHMI grant from Teacher – Academies to Teacher.

GRANTS

LOCAL GRANTS

OPERATIONS AND MAINTENANCE

Operations and Maintenance funds are used to support scientific research, curriculum development, instructional materials, and teacher professional development. O&M funding is reduced to reflect the reduction to the GO Virginia award and the reallocation of HHMI funds to salaries and benefits for new positions.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- The HHMI grant supported the transition of PROPEL and Level Up programs to virtual offerings at 9 elementary and 4 middle schools,
- Funds from HHMI grant supported the creation of a Coordinator position to administer the PROPEL and Level Up programs,
- Grant allocations permit the continuation of professional growth extended to mentors and lead mentors in Loudoun County,
- Provided high-quality mentors to 690 new licensed hires in LCPS and teachers identified by building leaders as needing additional support,
- Trained 95 lead mentors on strategies to use active listening techniques to address teacher needs and applied methods to facilitate learning-focused conversations,
- Developed and offered synchronous professional learning to approximately 562 mentors to empower teacher leaders with skills to establish rapport, be active listeners, and ask reflective questions to increase teacher capacity,
- Expanded upon the monthly professional learning opportunities offered to lead mentors to build understanding in adult learning theory,
- Offered asynchronous professional learning for lead mentors to refine practices for implementing reflective, inquiry-based questions based upon research-driven practices; Lead mentors are encouraged to apply the knowledge acquired after classroom observations,
- Implemented self-reflection surveys for mentors of novice teachers to gauge mentor training effectiveness and mentor readiness; novice teachers participated in reflection surveys to indicate the overall satisfaction rate of mentor support, and
- Loudoun County Public Schools (LCPS) Math Department wrote and applied for a grant from Loudoun Education Foundation (LEF)/Jack Kent Cooke Foundation (JKCF) to implement BEAM in LCPS that was accepted in FY 22.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Continue to support teacher salary, program implementation, and expansion of PROPEL and Level Up at elementary and middle schools through use of the HHMI grant,
- Create additional opportunities for PROPEL and Level Up participants to participate in STEM competitions, STEM and Computer Science nights at the Academies of Loudoun,
- Create summer STEM programs at the Academies of Loudoun for PROPEL and Level Up participants,
- Completion of summer 2022 BEAM program for approximately 100 7th graders from historically marginalized communities,
- Mentor the approximately 100 7th grade students who attended BEAM in summer 2022 to promote enrollment in advanced mathematics courses in grades 11 and 12,
- Run the Summer 2023 BEAM program with approximately 180 7th graders from historically marginalized communities,

GRANTS

LOCAL GRANTS

- Hire and/or retain approximately 18 teachers and 18 TAs to support the growth of the BEAM summer and mentor programs, and
- Align BEAM curriculum with LCPS middle school mathematics curriculum to ensure students are exposed to BEAM curriculum that directly supports core instruction the students will receive during the 22-23 school year.

REPORTING RELATIONSHIP

Grant Managers in Responsible Departments

BUDGET ACCOUNTABILITY

Departments of
Human Resources and Talent Development and Instruction

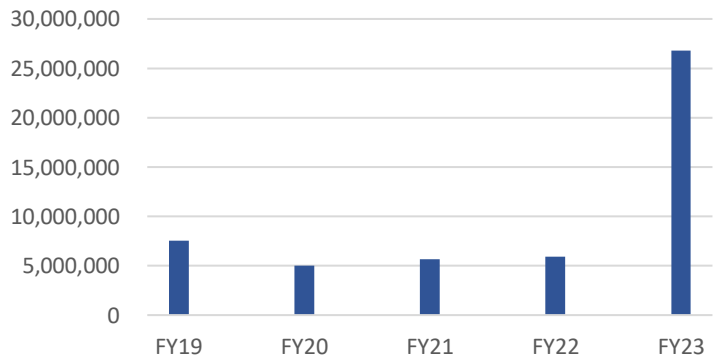
GRANTS

STATE GRANTS

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
<u>Personnel</u>						
Full time Salaries	\$ 922,037	\$ 920,129	\$ 764,985	\$ 1,197,550	\$ 1,093,737	-8.7%
Non-FTE Salaries	\$ 764,309	\$ 582,601	\$ 588,141	\$ 905,428	\$ 904,720	-0.1%
Benefits	\$ 443,634	\$ 397,837	\$ 430,245	\$ 568,093	\$ 557,401	-1.9%
Total Personnel	\$ 2,129,980	\$ 1,900,567	\$ 1,783,371	\$ 2,671,071	\$ 2,555,858	-4.3%
<u>Operations and Maintenance</u>						
Contractual Services	\$ 76,131	\$ 56,801	\$ 109,349	\$ 76,100	\$ 110,100	44.7%
Materials, Supplies and Equipment	\$ 588,098	\$ 539,207	\$ 875,588	\$ 510,295	\$ 525,095	2.9%
Computers and Software	\$ 4,636,502	\$ 2,457,539	\$ 2,735,319	\$ 2,658,418	\$ 2,684,918	1.0%
Training and Continuing Education	\$ 32,996	\$ 55,312	\$ 127,317	\$ 9,750	\$ 21,860	124.2%
Total Operations and Maintenance	\$ 5,333,729	\$ 3,108,859	\$ 3,847,573	\$ 3,254,563	\$ 3,341,973	2.7%
<u>Capital Outlay</u>						
Computer Equipment and Software	\$ -	\$ -	\$ -	\$ -	\$ 6,963,048	0.0%
Furniture and Equipment	\$ 97,501	\$ -	\$ -	\$ -	\$ 13,936,095	0.0%
Total Capital Outlay	\$ 97,501	\$ -	\$ -	\$ -	\$ 20,899,143	0.0%
Total	\$ 7,561,209	\$ 5,009,426	\$ 5,630,944	\$ 5,925,634	\$ 26,796,974	352.2%
Positions	13.5	18.5	14.8	14.8	14.8	

FY19 - FY23 Expenditures



Staffing	Adopted FY22 FTE	Revised FY22 FTE	FY23 FTE
Teacher	11.0	11.0	11.0
Teacher Assistant	3.0	3.0	3.0
Support	0.8	0.8	0.8
Total	14.8	14.8	14.8

GRANTS

STATE GRANTS

BUDGET OVERVIEW

PROGRAM DESCRIPTION

State grants include:

- Adult Jail Education
- Career & Technical Education (equipment, workplace readiness and student credentials)
- Individual Student Alt Ed Program (ISAEP)
- Juvenile Detention Center
- Mentor Teacher and Career Switcher Programs
- Phonological Awareness Literacy Screening (Early Reading Intervention)
- Project Graduation
- Technology Grant
- Virginia Pre-School Initiative
- Science Technology Engineering Math (STEM) Learning through the Arts
- Construction State Grant

PERSONNEL

Personnel is comprised of salaries and benefits for 14.8 positions and part-time funds. Decreases are due to changes in contracted hours for some positions.

OPERATIONS AND MAINTENANCE

Operations and Maintenance expenditures provide materials and supplies, staff development, computers and software for divisions and initiatives supported by state-funded grants. The increase in Training and Continuing Education is due to an increase in the Juvenile Detention Center grant to support mileage and State Operated Program (SOP) Virtual Job Shadow expenditures. The increase in Contractual Services is due to an increase in professional services in STEM Learning through the Arts grant.

The funding in Capital Outlay is for a one-time construction grant proposed by the state for FY23.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Loudoun County Public Schools adult student in special education, detained at the Loudoun County Adult Detention Center (ADC) passed the requirements for graduation and attained a high school diploma,
- Supported purchasing Career and Technical Education (CTE) Equipment within the school division,
- Supported purchasing relevant and rigorous industry credentials for high school students,
- Supported purchasing Workplace Readiness Skills industry credentials for high school students,
- Supported replacing older equipment with high demand, CTE equipment with the school division,
- Supported purchasing Virginia Department of Education (VDOE) STEM-H approved industry credentials for high school students,
- Approximately 20 students enrolled throughout the school year,
- STAR tested every student enrolled in detention in Reading and Math,

GRANTS

STATE GRANTS

- Set up and provided remote learning for students in math, science, social studies, health/PE, and character education until school reopened. English was taught in-person,
- Provided access to educational and reading materials to students on quarantine,
- Conducted in-person Standards of Learning (SOL) testing for students,
 - One student earned an advanced score in Reading
- One student earned a high school diploma,
- Five industry certifications awarded,
 - 2 - Serve Safe Food Handling Certifications
 - 2 - First Aid, Cardiopulmonary Resuscitation(CPR) & Automated External Defibrillator (AED) Certifications
 - 1 - Personal Fitness Trainer Certification
- Conducted Beginning Teacher Institute, a virtual two-day induction event for first-year teachers that targeted: effective practices for teaching in a remote learning environment, an introduction to using LCPS' technology platforms, practical strategies to increase student attention and create respectful learning environments, as well as participate in sessions to enhance instructional planning, delivery, and inclusivity,
- Offered multiple series of virtual "Best Practices for Best Teachers" courses focusing on strategies to build relationships and establish classroom community, engage students, and incorporate a reflective practice that teachers can incorporate into their instruction,
- Organized and provided several New Teacher Seminars for first and second-year teachers to increase teacher skillsets for building connections with students and families, embedding routines and procedures into lesson delivery, engaging students in a virtual or traditional setting, personalizing instruction to meet student needs, and building a teacher community to foster resiliency,
- Supplied and studied coaching resources to foster improvements in coaching methodology and best practices for supporting beginning teachers,
- Provided job-embedded coaching support for 240 novice teachers using a coaching cycle model of goal setting, learning, planning, observation, data collection, and reflection,
- Conducted professional training for lead mentors and mentors at multiple points during the school year,
- Continued to refine and enhance the professional learning offered to lead mentors to more effectively address the needs of new hires by creating monthly meetings to promote building connections, increasing teacher resiliency, and fostering learning-focused conversations,
- Offered training for first and second-year career switchers to provide practical strategies to increase engagement, motivate students, and maximize learning outcomes,
- Provided differentiated professional learning for new special education teachers, EL teachers, and career switchers,
- Financed approximately 560 mentors who supported teachers new to LCPS,
- Provided tutors to help students in grades K-3 who are below the Phonological Awareness Literacy Screening (PALS) benchmark,
- Provided support to teachers who implemented intensive, individualized instructional remediation to students at risk of not graduating,
- Provided quality preschool education and services for at-risk four-year-old children
- Continued the implementation of a new curriculum, Tools of the Mind, and
- The Loudoun County Public Schools' Virginia Pre-School Initiative (VPI) program and Head Start partnered with Wolf Trap STEM Early Learning through the Arts to provide students and families literacy enrichment via a residency partnership with teachers and family book events.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Continue collaboration between the Loudoun County Sheriff's Department and Loudoun County Public Schools,
- Continue to collaborate with the Loudoun County ADC to determine whether a student has an Individualized Education Plan (IEP) upon entry to the ADC by reviewing the "Under 22" list on a bi-weekly basis,
- Continue to enhance the range and scope of transition services provided to adult students in special education upon their release from the Loudoun County ADC,
- Support purchasing CTE Equipment within the school division,
- Continue to purchase relevant and rigorous industry credentials for high school students,
- Continue to support Workplace Readiness Skills industry credentials for high school students,
- Continue to replace older equipment with high demand, CTE equipment with the school division,
- Continue to support VDOE STEM-H approved industry credentials for high school students,
- Work with public library to reintroduce in-house programming and community service,
- Continue current efforts to update and diversify the library,
- Continue current efforts to incorporate Social-Emotional Learning (SEL) and trauma-based care into instruction,
- Extend coaching support to first and second-year teachers to address the variants in a beginning teacher's readiness level due to the pandemic,
- Examine the retention data of first-year teachers to identify and address the critical years experiencing the greatest amount of attrition,
- Implement a Mentoring and Coaching Database to streamline mentor-pairing assignments,
- Monitor the retention rate of mentors to build capacity with a cadre of veteran mentors,
- Analyze mentor feedback data to collect data on mentor preparedness,
- Expand professional learning opportunities for career switchers,
- Broaden professional learning opportunities for special education teachers to increase teacher retention,
- Extend resources and training opportunities available for mentors, lead mentors, and beginning teachers,
- Continue to increase the professional learning of mentors and lead mentors to demonstrate ways to build authentic relationships with mentees to enhance professional planning, maintain learning-focused conversations, and facilitate reflective thinking,
- Evaluate current research and best practices for beginning teachers and mentor support post-pandemic,
- Continue to refine the professional learning at teacher induction events to address the needs of novice teachers,
- Continue to enhance intervention methodologies and resources for students in Kindergarten through grade 3 who scored below benchmark on the PALS assessment, as funding permits,
- Continue to provide professional development on Tools of the Mind Curriculum, Second Step, and Classroom Assessment Scoring System (CLASS) for Starting Towards Excellence in Pre-School (STEP) Education staff,
- Continue to partner with Early Childhood Special Education to provide Inclusion Classrooms, and
- Continue to partner with Wolf Trap to facilitate the implementation of residency partnerships with teachers and family book events to provide literacy enrichment through STEM Early Learning Through the Arts.

GRANTS

STATE GRANTS

REPORTING RELATIONSHIP	BUDGET ACCOUNTABILITY
Grant Managers in Responsible Departments	Department of Human Resources and Talent Development, Instruction, Student Services, and Digital Innovation

LEASE PURCHASE

DEPARTMENT SUMMARY

Department of Digital Innovation and Support Services' budgets are supported in part by the Loudoun County Public Schools (LCPS) lease purchase program. Historically, these funds have been used for the purchase of buses, fleet vehicles, and technology in the form of computers and servers, as well as security and network equipment in support of the schools.

FY23 CHANGES

The Lease Purchase will remain at \$10.0 million. \$7.2 million is for computer equipment for the Department of Digital Innovation. Support Services has \$2.8 million for the replacement of 22 fleet vehicles as well as 27 new fleet vehicles for positions that require an assigned vehicle throughout LCPS.

LEASE PURCHASE

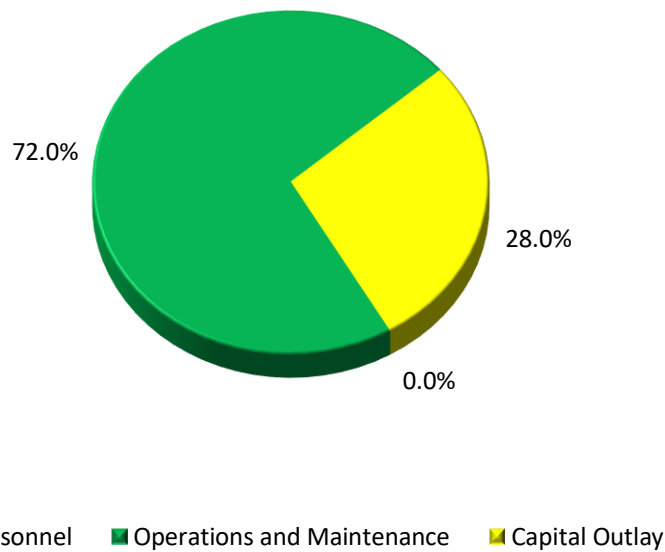
BUDGET HISTORY									
Division	FY19 Actual		FY20 Actual		FY21 Actual		FY22 Budget		FY23 Budget
Lease Purchase	\$	10,129,329	\$	10,770,317	\$	10,007,622	\$	10,002,000	\$ 10,002,000
Total	\$	10,129,329	\$	10,770,317	\$	10,007,622	\$	10,002,000	\$ 10,002,000

LEASE PURCHASE

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
<u>Operations and Maintenance</u>						
Contractual Services	\$ 405,235	\$ 422,382	\$ 343,741	\$ 2,000	\$ 2,000	0.0%
Materials, Supplies and Equipment	\$ 49,477	\$ 1,383,340	\$ 434,636	\$ -	\$ -	0.0%
Computers and Software	\$ 7,509,531	\$ 7,203,206	\$ 6,927,014	\$ 7,200,000	\$ 7,200,000	0.0%
Total Operations and Maintenance	\$ 7,964,243	\$ 9,008,927	\$ 7,705,391	\$ 7,202,000	\$ 7,202,000	0.0%
<u>Capital Outlay</u>						
Computer Equipment and Software	\$ 340,462	\$ -	\$ 103,185	\$ -	\$ -	0.0%
Furniture and Equipment	\$ 289,059	\$ 297,734	\$ 1,444,774	\$ 1,445,000	\$ -	-100.0%
Vehicles	\$ 1,535,564	\$ 1,463,656	\$ 754,272	\$ 1,355,000	\$ 2,800,000	106.6%
Total Capital Outlay	\$ 2,165,086	\$ 1,761,390	\$ 2,302,231	\$ 2,800,000	\$ 2,800,000	0.0%
Total	\$ 10,129,329	\$ 10,770,317	\$ 10,007,622	\$ 10,002,000	\$ 10,002,000	0.0%
Positions	2.0	2.0	7.0	7.0	9.2	

FY23 BUDGET BY OBJECT OF EXPENDITURE



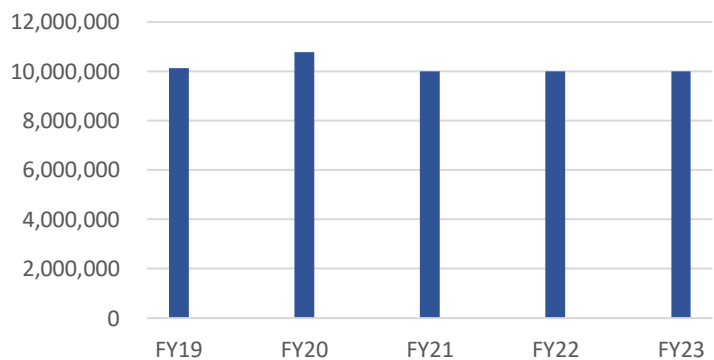
LEASE PURCHASE

LEASE PURCHASE

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Operations and Maintenance						
Contractual Services	\$ 405,235	\$ 422,382	\$ 343,741	\$ 2,000	\$ 2,000	0.0%
Materials, Supplies and Equipment	\$ 49,477	\$ 1,383,340	\$ 434,636	\$ -	\$ -	0.0%
Computers and Software	\$ 7,509,531	\$ 7,203,206	\$ 6,927,014	\$ 7,200,000	\$ 7,200,000	0.0%
Total Operations and Maintenance	\$ 7,964,243	\$ 9,008,927	\$ 7,705,391	\$ 7,202,000	\$ 7,202,000	0.0%
Capital Outlay						
Computer Equipment and Software	\$ 340,462	\$ -	\$ 103,185	\$ -	\$ -	0.0%
Furniture and Equipment	\$ 289,059	\$ 297,734	\$ 1,444,774	\$ 1,445,000	\$ -	-100.0%
Vehicles	\$ 1,535,564	\$ 1,463,656	\$ 754,272	\$ 1,355,000	\$ 2,800,000	106.6%
Total Capital Outlay	\$ 2,165,086	\$ 1,761,390	\$ 2,302,231	\$ 2,800,000	\$ 2,800,000	0.0%
Total	\$ 10,129,329	\$ 10,770,317	\$ 10,007,622	\$ 10,002,000	\$ 10,002,000	0.0%

FY19 - FY23 Expenditures



Staffing	Adopted FY22 FTE	Revised FY22 FTE	FY23 FTE
Total	-	-	-

LEASE PURCHASE

LEASE PURCHASE

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Departments of Digital Innovation and Support Services' budgets are supported in part by the Loudoun County Public Schools (LCPS) lease purchase program. Historically, these funds have been used for the purchase of buses, fleet vehicles, as well as technology in the form of computers, servers, and network equipment in support of schools. The Department of Digital Innovation has \$7.2 million for computer equipment. Support Services has \$2.8 million for fleet vehicle and equipment.

PERSONNEL

There are no personnel costs funded by the lease purchase.

OPERATIONS AND MAINTENANCE

The operations and maintenance expenditures provide an offset to the cost of computer technology replacement cycles and replacement of network electronics.

CAPITAL OUTLAY

Capital outlay for Support Services and Digital Innovation funds fleet vehicles and computer equipment.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

Digital Innovation:

- Offset the cost of the FY21 computer technology replacement cycle and the replacement of network electronics, and

Support Services:

- Purchased \$2.8 million to replace light fleet vehicles and capital equipment in Facilities Services and Safety and Security.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

Digital Innovation:

- Offset the cost of the FY23 computer technology replacement cycle and the replacement of network electronics, and

Support Services:

- Replace 22 fleet vehicles and purchase 27 new fleet vehicles for positions that require an assigned vehicle throughout LCPS.

LEASE PURCHASE

LEASE PURCHASE

REPORTING RELATIONSHIP

Dr. Scott Ziegler
Superintendent

BUDGET ACCOUNTABILITY

Aaron M. Smith/Kevin Lewis
Chief Technology Officer/
Chief Operations Officer

SCHOOL NUTRITION SERVICES

DEPARTMENT SUMMARY

School Nutrition Services (SNS) provides nourishment that feeds students' bodies, minds and spirits. Research demonstrating the learning connection between sound nutrition and academic success is compelling. Students who learn to eat nutritious meals can develop lifelong good habits. SNS offer daily breakfast, lunch, snack, and supper to students and continues to innovate and offers new services such as grab-and-go breakfast, breakfast Kiosks and second-chance breakfast to better support students' needs.

School Nutrition Services continues to provide professional development through leadership classes to equip and inspire staff to better market their programs and offerings.

School Nutrition Services spent 18.1% on local food last year which was roughly 2.6 million dollars in total. During SY21, School Nutrition Services partnered with Virginia Cooperative Extension to provide garden education to all interested Loudoun County Public Schools (LCPS) staff. There are 56 school gardens that extend the classroom beyond the traditional settings, connecting students to plants and soil and teaching them how to grow and prepare their own food for consumption.

FY23 CHANGES

The School Nutrition budget is self-supporting which means no local transfer is needed.

SCHOOL NUTRITION SERVICES

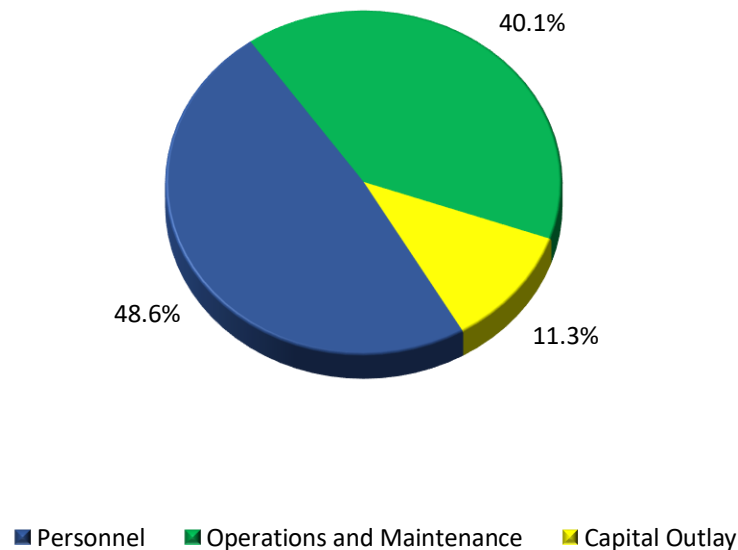
BUDGET HISTORY									
Division	FY19 Actual		FY20 Actual		FY21 Actual		FY22 Budget		FY23 Budget
School Nutrition	\$	29,755,377	\$	29,161,566	\$	27,628,996	\$	37,162,564	\$ 45,815,771
Total	\$	29,755,377	\$	29,161,566	\$	27,628,996	\$	37,162,564	\$ 45,815,771
Positions		380.0		398.0		389.0		393.0	433.0

SCHOOL NUTRITION SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
<u>Personnel</u>						
Full time Salaries	\$ 8,764,154	\$ 9,574,190	\$ 9,507,682	\$ 10,708,586	\$ 12,926,072	20.7%
Non-FTE Salaries	\$ 846,114	\$ 1,980,549	\$ 568,688	\$ 855,000	\$ 855,000	0.0%
Benefits	\$ 5,798,777	\$ 5,144,515	\$ 5,849,894	\$ 6,925,629	\$ 8,463,799	22.2%
Total Personnel	\$ 15,409,045	\$ 16,699,255	\$ 15,926,265	\$ 18,489,214	\$ 22,244,871	20.3%
<u>Operations and Maintenance</u>						
Contractual Services	\$ 639,202	\$ 681,170	\$ 186,677	\$ 875,100	\$ 911,100	4.1%
Materials, Supplies and Equipment	\$ 13,101,749	\$ 11,694,360	\$ 11,281,161	\$ 16,873,750	\$ 17,193,800	1.9%
Computers and Software	\$ 464,813	\$ 13,606	\$ 226,772	\$ 730,000	\$ 200,000	-72.6%
Training and Continuing Education	\$ 65,735	\$ 39,180	\$ 8,121	\$ 59,500	\$ 66,000	10.9%
Total Operations and Maintenance	\$ 14,271,499	\$ 12,428,316	\$ 11,702,731	\$ 18,538,350	\$ 18,370,900	-0.9%
<u>Capital Outlay</u>						
Furniture and Equipment	\$ 74,834	\$ 33,995	\$ -	\$ 135,000	\$ 5,200,000	3751.9%
Total Capital Outlay	\$ 74,834	\$ 33,995	\$ -	\$ 135,000	\$ 5,200,000	3751.9%
Total	\$ 29,755,377	\$ 29,161,566	\$ 27,628,996	\$ 37,162,564	\$ 45,815,771	23.3%
Positions	380.0	398.0	389.0	393.0	433.0	

FY23 BUDGET BY OBJECT OF EXPENDITURE



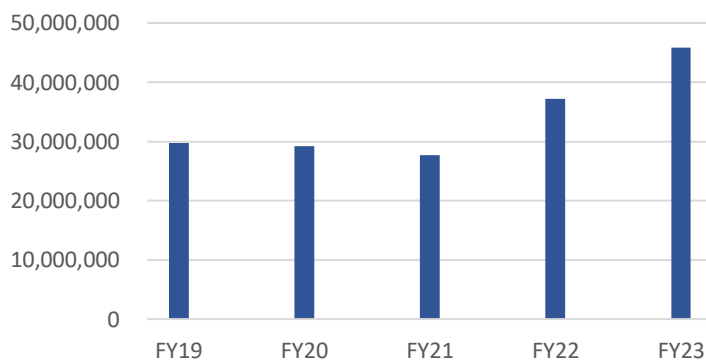
SCHOOL NUTRITION SERVICES

SCHOOL NUTRITION SERVICES

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 8,764,154	\$ 9,574,190	\$ 9,507,682	\$ 10,708,586	\$ 12,926,072	20.7%
Non-FTE Salaries	\$ 846,114	\$ 1,980,549	\$ 568,688	\$ 855,000	\$ 855,000	0.0%
Benefits	\$ 5,798,777	\$ 5,144,515	\$ 5,849,894	\$ 6,925,629	\$ 8,463,799	22.2%
Total Personnel	\$ 15,409,045	\$ 16,699,255	\$ 15,926,265	\$ 18,489,214	\$ 22,244,871	20.3%
Operations and Maintenance						
Contractual Services	\$ 639,202	\$ 681,170	\$ 186,677	\$ 875,100	\$ 911,100	4.1%
Materials, Supplies and Equipment	\$ 13,101,749	\$ 11,694,360	\$ 11,281,161	\$ 16,873,750	\$ 17,193,800	1.9%
Computers and Software	\$ 464,813	\$ 13,606	\$ 226,772	\$ 730,000	\$ 200,000	-72.6%
Training and Continuing Education	\$ 65,735	\$ 39,180	\$ 8,121	\$ 59,500	\$ 66,000	10.9%
Total Operations and Maintenance	\$ 14,271,499	\$ 12,428,316	\$ 11,702,731	\$ 18,538,350	\$ 18,370,900	-0.9%
Capital Outlay						
Furniture and Equipment	\$ 74,834	\$ 33,995	\$ -	\$ 135,000	\$ 5,200,000	3751.9%
Total Capital Outlay	\$ 74,834	\$ 33,995	\$ -	\$ 135,000	\$ 5,200,000	3751.9%
Total	\$ 29,755,377	\$ 29,161,566	\$ 27,628,996	\$ 37,162,564	\$ 45,815,771	23.3%
Positions	380.0	398.0	389.0	393.0	433.0	

FY19 - FY23 Expenditures



Staffing	Adopted	Revised	FY23 FTE
	FY22 FTE	FY22 FTE	
Director	1.0	1.0	1.0
Support	4.0	4.0	3.0
Coordinator	2.0	3.0	4.0
Specialist	11.0	10.0	10.0
Technician	1.0	1.0	1.0
Cafeteria Staff	374.0	374.0	414.0
Total	393.0	393.0	433.0

SCHOOL NUTRITION SERVICES

SCHOOL NUTRITION SERVICES

BUDGET OVERVIEW

PROGRAM DESCRIPTION

School Nutrition Services' purpose is to prepare students to succeed academically by providing nutritious meals and snacks at a reasonable cost. To accomplish this, the following initiatives will be undertaken or continued in FY23:

- Expand the menu to include more culturally diverse options
- Continue testing potential menu items with students,
- Continue to survey students and other stakeholders, to identify those individual's food preferences and receive feedback on potential menu items,
- Expand vegetarian entree options
- Continue to pursue meal options that show potential growth,
- Aggregate to source locally grown foods when feasible and appropriate, and to prepare scratch and speed scratch items,
- Expand capacity around nutrition education and school gardens,
- Continue to explore eco-friendly products that are appropriate and within budget,
- Continue to renovate older cafeterias and install new servery and dining room furniture to increase program participation.

PERSONNEL

The personnel line is comprised of salaries and benefits for 433.0 full-time positions.

In FY23, 4.0 positions are requested related to New Schools:

- 1.0 School Nutrition Manager
- 3.0 School Nutrition Worker

36.0 positions are requested related to Enhancement Staffing Standard:

- 36.0 School Nutrition Worker

Non-FTE Salaries are provided for overtime and classified substitute support needed during the school year and summer programs.

OPERATIONS AND MAINTENANCE

Operations and Maintenance consists of expenditures related to food, supplies, and summer feeding programs. The increase in Contractual Services is due to a rise in USDA processing fees, and the increase in Material, Supplies and Equipment is for food products and supplies.

SCHOOL NUTRITION SERVICES

SCHOOL NUTRITION SERVICES

CAPITAL OUTLAY

The Capital Outlay funds are for the purchase of two Pizza Ovens for high schools and a fold/seal envelope machine for Free and Reduced Meal application (FARM) notification letters. A placeholder amount has been included in the capital outlay budget for the purchase of equipment and other improvements to be funded by the excess fund balance in the School Nutrition Fund.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Served 7 days of breakfast, lunch, snack and supper to all interested Loudoun County residents aged 18 and under via multiple service sites including the back door of all school kitchens and also off school buses as they traveled multiple routes throughout the county delivering meals as students engaged in virtual learning at home,
- SNS in collaboration with Virginia Cooperative Extension (VCE) supported schools interested in creating new gardens and also supported those with existing gardens in their maintenance since these gardens serve as an extension of the classroom,
- Provided ongoing nutrition education with the goal of empowering students with the knowledge and skills to make healthy food and beverage choices through Nutrition Education,
- Maintained a major presence on social media; maintained recognition as a state leader for these efforts,
- Breakfast, lunch, snack and supper participation exceeded all previous year's participation as meals were served in multiple settings, for multiple days at a time, and for up to 7 days per week,
- Successfully issued a SNS Software RFP for the purchase of a new, web-based, fully integrated SNS software to be implemented during SY22, and
- Published the first annual LCPS Triennial Assessment as mandated by USDA; created an assessment tool for schools to use to evaluate student wellness during SY22.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to Support School Board Goals through the following:

- Effective financial oversight will ensure School Nutrition Services will remain self-sufficient,
- Effective training for School Nutrition Staff will affect the viability of School Nutrition Services,
- Effective community partnerships will enhance the reputation and build a positive perception of School Nutrition Services in the school community and beyond,
- Effective marketing practices will enhance image, build and sustain participation in programs,
- Effective administration of Wellness Policy and Regulation that promotes student wellness and supports academic success,
- Effective school level Wellness Committees in place in all the schools,
- Full implementation of front office and back office modules of the new SNS Software to all schools,
- Mount menu boards at the beginning of each meal service line in all schools featuring daily, weekly and monthly menus as well as allergen information in real time,

SCHOOL NUTRITION SERVICES

SCHOOL NUTRITION SERVICES

- Successfully design and renovate cafeteria and server areas at Sterling MS, Blue Ridge MS, Seneca Ridge MS and Simpson MS to increase program participation. Cafeterias are to be outfitted with new dining designs, lighting and furniture and serveries will be outfitted with new state of the art service equipment supporting the scramble method of service,
- Install a new hood system in the Round Hill Center (RHC) to allow for the testing of new menu items and expanded staff training,
- Develop a Food Recovery Program to share with Principals to help decrease the amount of food waste in our schools,
- Continue to be a leader in identifying best practices for serving school meals that ensure students have access to meals that suit their dietary constraints and honor their cultural practices, SNS plans to sponsor an annual food show at the RHC kitchen where vendors showcase new cultural flavors and products for the K-12 market. Student selected menu items from this show will be incorporated into the upcoming menu cycle. SNS will present relevant cultural information to increase cultural competency on new menu items being tested during taste test parties conducted at the RHC facility,
- Increase programs capacity by engaging the larger SNS leadership team through Cluster Lead Managers (CLM) and Nutrition Support Managers (NSM).
 - CLMs will provide leadership and representation for a cluster of schools with the goal of increasing menu diversity through improved communication, expanded leadership, and increased input into operational decision-making. CLMs will convene student panels to taste-test new products thus providing product acceptance data throughout the county. Additionally, CLMs will assist in the development and execution of a marketing plan to promote the culturally diverse menus.
 - NSMs will support menu diversification by developing, scheduling, and testing recipes to verify yield, portions, cooking instructions and HACCP procedures. Additionally, NSMs will collaborate with the Nutrition and Wellness Coordinators and educators in the development and implementation of nutrition education featuring cultural themes that coincide with inclusive menu offerings. Additionally, NSMs will create and install displays on menu diversity in the cases at the Admin Building and Round Hill Center
- Share unused program chemicals with neighboring school nutrition programs, food pantries and other non-profit organizations in need as opposed to disposing of unneeded and out of date chemicals,
- Take the results of a recent kitchen and server equipment audit to ensure all sites have equitable equipment for their meal preparation and service,
- Review the possibility of retrofitting a donated school bus into a mobile cafe that includes warming and cooling equipment so meals can be served off the bus, with interior seating for consuming meals and viewing nutrition education resources, and
- Collaboration with teachers on nutrition education initiatives will enable students to make healthy choices for a lifetime.

REPORTING RELATIONSHIP

Sharon Willoughby
Chief Financial Officer

BUDGET ACCOUNTABILITY

Elizabeth Mills
Director of School Nutrition Services



SELF INSURANCE FUND

DEPARTMENT SUMMARY

The Self Insurance Fund accounts for the transactions associated with the comprehensive health and wellness benefits program, workers' compensation insurance program, and disability programs.

FY23 CHANGES

Personnel changes reflect the system-wide compensation changes.

Operations and maintenance expenditures are related to claim expenditures, contract administration fees and wellness programs and employee communications and education

SELF INSURANCE FUND

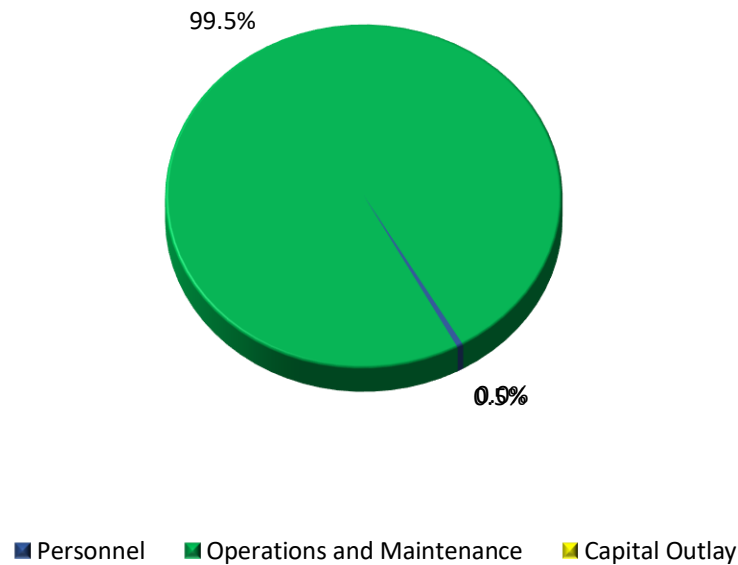
BUDGET HISTORY									
Division	FY19 Actual		FY20 Actual		FY21 Actual		FY22 Budget		FY23 Budget
Self insurance	\$	184,074,160	\$	199,905,845	\$	208,204,802	\$	224,192,629	\$ 237,837,353
Total	\$	184,074,160	\$	199,905,845	\$	208,204,802	\$	224,192,629	\$ 237,837,353
Positions		8.0		8.0		8.0		8.0	8.0

SELF INSURANCE FUND

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 2,123,967	\$ 2,136,438	\$ 2,336,394	\$ 649,722	\$ 733,060	12.8%
Non-FTE Salaries	\$ 52,674	\$ 13,887	\$ 46,993	\$ -	\$ 65,158	0.0%
Benefits	\$ 4,971,412	\$ 3,948,343	\$ 3,847,686	\$ 268,715	\$ 297,257	10.6%
Total Personnel	\$ 7,148,054	\$ 6,098,668	\$ 6,231,073	\$ 918,437	\$ 1,095,475	19.3%
Contractual Services	\$ 9,087,063	\$ 8,326,535	\$ 7,830,400	\$ 10,775,401	\$ 13,516,382	25.4%
Materials, Supplies and Equipment	\$ 366,043	\$ 376,455	\$ 265,712	\$ 40,000	\$ 590,030	1375.1%
Computers and Software	\$ 4,732	\$ 2,193	\$ 35,946	\$ -	\$ 60,840	0.0%
Claims	\$ 167,468,031	\$ 185,101,993	\$ 193,841,671	\$ 212,458,791	\$ 222,573,273	4.8%
Training and Continuing Education	\$ 238	\$ -	\$ -	\$ -	\$ 1,352	0.0%
Total Operations and Maintenance	\$ 176,926,106	\$ 193,807,176	\$ 201,973,729	\$ 223,274,192	\$ 236,741,878	6.0%
Total	\$ 184,074,160	\$ 199,905,845	\$ 208,204,802	\$ 224,192,629	\$ 237,837,353	6.1%
Positions	8.0	8.0	8.0	8.0	8.0	

FY23 BUDGET BY OBJECT OF EXPENDITURE

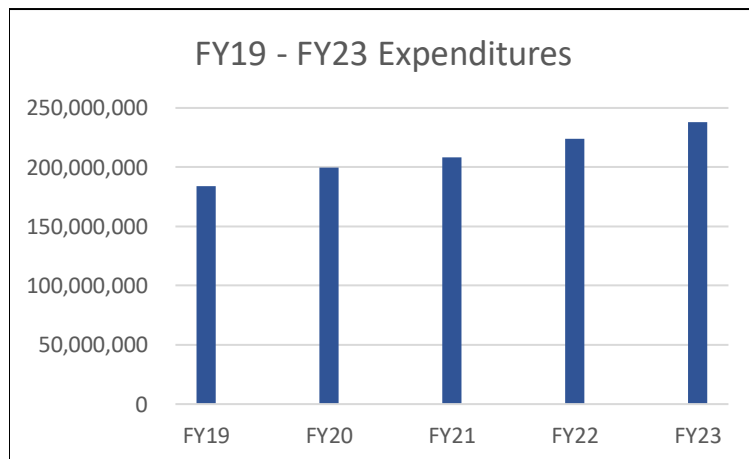


SELF INSURANCE

SELF INSURANCE

BUDGET HISTORY BY OBJECT OF EXPENDITURE

Title	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	% Change
Personnel						
Full time Salaries	\$ 2,123,967	\$ 2,136,438	\$ 2,336,394	\$ 649,722	\$ 733,060	12.8%
Non-FTE Salaries	\$ 52,674	\$ 13,887	\$ 46,993	\$ -	\$ 65,158	0.0%
Benefits	\$ 4,971,412	\$ 3,948,343	\$ 3,847,686	\$ 268,715	\$ 297,257	10.6%
Total Personnel	\$ 7,148,054	\$ 6,098,668	\$ 6,231,073	\$ 918,437	\$ 1,095,475	19.3%
Operations and Maintenance						
Contractual Services	\$ 9,087,063	\$ 8,326,535	\$ 7,830,400	\$ 10,775,401	\$ 13,516,382	25.4%
Materials, Supplies and Equipment	\$ 366,043	\$ 376,455	\$ 265,712	\$ 40,000	\$ 590,030	1375.1%
Computers and Software	\$ 4,732	\$ 2,193	\$ 35,946	\$ -	\$ 60,840	0.0%
Claims	\$ 167,468,031	\$ 185,101,993	\$ 193,841,671	\$ 212,458,791	\$ 222,573,273	4.8%
Training and Continuing Education	\$ 238	\$ -	\$ -	\$ -	\$ 1,352	0.0%
Total Operations and Maintenance	\$ 176,926,106	\$ 193,807,176	\$ 201,973,729	\$ 223,274,192	\$ 236,741,878	6.0%
Total	\$ 184,074,160	\$ 199,905,845	\$ 208,204,802	\$ 224,192,629	\$ 237,837,353	6.1%
Positions	8.0	8.0	8.0	8.0	8.0	



Staffing	Adopted FY22 FTE	Revised FY22 FTE	FY23 FTE
Supervisor	1.0	1.0	1.0
Assistant	1.0	1.0	1.0
Support	3.0	2.0	2.0
Specialist	3.0	4.0	4.0
Total	8.0	8.0	8.0

SELF INSURANCE

SELF INSURANCE

BUDGET OVERVIEW

PROGRAM DESCRIPTION

The Self Insurance fund contains the budget for the employee health and wellness benefits, workers' compensation, and disability programs. Employee premiums and employer contributions cover the cost of these programs.

PERSONNEL

Personnel is comprised of salaries and benefits for 8.0 full-time positions. Increases are due to system-wide salary increases

Non-FTE Salaries is increasing for part-time assistance for peak overload periods.

OPERATIONS AND MAINTENANCE

Operations and maintenance expenditures are related to claim expenditures, contract administration fees and wellness programs and employee communications and education.

FY21 MAJOR ACHIEVEMENTS

Supported School Board Goals as evidenced through the following outcomes and actions:

- Negotiated an RFP for the Employee Assistance Program with reduced costs and enhanced services,
- Implemented a manufacturer copay assistance program to reduce the cost of specialty pharmacy drugs by approximately 2.3 million dollars annually,
- Helped 382 employees lose an average of 1,782 pounds through Wellness Works! initiatives,
- Improved employee engagement by increasing enrollment in wellness programs and benefit options that promote health insurance consumerism,
- Continued our safety programs for custodial and transportation employees, including the provision of cleats for icy conditions for bus drivers and attendants, safety non-slide shoes for custodians, safety shoes for use when stripping/waxing floors for custodians, Prescription and non-prescription safety glasses, audiometric testing for employees in specific job titles,
- Continued to work with employees and supervisor to provide accommodations under the Americans with Disabilities Act (ADA), and
- Increased communication and identification of areas of impact through Workers' Compensation claims.

FY23 MAJOR WORK PLAN INITIATIVES

Continue to support School Board Goals through the following:

- Cost Containment - to manage cost trends and encourage consumerism,
- Employee Engagement and Education - to better inform our workforce, encourage consumerism and behavior changes,
- Enhance our Wellness Programs - to improve workforce health, reduce risk factors for chronic conditions and increase participation in physical and financial wellness programs,

SELF INSURANCE

SELF INSURANCE

- Collaborate with departments to identify and assess risk and develop processes and safety plans to reduce workers' compensation claims,
- Cost Containment - to manage Workers' Compensation cost trends and encourage safe work practices, and
- Collaborate with departments to identify and assess risk and develop processes and safety plans to reduce workers' compensation claims.

REPORTING RELATIONSHIP

Sharon Willoughby
Chief Financial Officer

Lisa M. Boland
Chief Human Resources Officer

BUDGET ACCOUNTABILITY

Susan Casale
Executive Director of Financial Services

TBD
Director for Human Resources and Talent Development

Enrollment Analysis

Loudoun County Public Schools Division of Planning Services annually forecasts the division's student enrollment. The enrollment projections are utilized for a variety of planning and decision-making functions, among which operational and capital budgeting needs are most essential.

An examination of the methodology which determine school enrollment projections is included as part of the planning process. Individual school forecasts provide a snapshot of the anticipated changes Loudoun's public schools will encounter in the course of the planning period. Loudoun's continuing population growth not only necessitates new school construction but also brings with it an increasingly diverse student population.

ENROLLMENT PROJECTION METHODOLOGY

Projections are an informed and educated estimate of future student enrollment. Forecast accuracy generally diminishes as the geographic area becomes smaller and the planning horizon becomes more distant. Countywide forecasts have and will be more accurate than school-level forecasts because the population being projected is much larger. This phenomenon is common to all forecasting methodologies and is therefore expected. Until the FY21 enrollment decline due to the pandemic, in typical years the one-year division projections have been within ± 0.7 percent of the actual September 30 enrollment.

FY	Actual September 30 Enrollment	Actual September 30 Enrollment as Percentage of the Projected September 30 Enrollment
2018	81,235	99.50%
2019	82,485	99.30%
2020	84,175	100.50%
2021	81,504	95.04%
2022	81,642	95.08%

LCPS projections provide the most up-to-date student enrollment trends based on current data. The projections are based on historic and current student membership for the district and all of its schools. The forecast students are derived by using a cohort survival technique. Final student population estimates are further refined by comparing the data to expectations regarding local economic activity, residential building patterns, and birth rates. The formula, in general terms, is as follows:

A ratio is computed for each grade by dividing the enrollment in that grade by the previous grade from the previous school year. A projection for the following school year of a particular grade is computed by multiplying the enrollment in the previous grade by the ratio of this school year's current enrollment at said grade and the previous school year's enrollment in the previous grade. For example, to project a second-grade enrollment of year 1 (next school year), the second-grade enrollment of year 0 (current school year) would be divided by the first-grade enrollment for year -1 (prior school year). The subsequent ratio is then multiplied by the current first grade enrollment to obtain a projection for the upcoming year's second grade enrollment. Birth data is used to help project kindergarten enrollment.

INFORMATIONAL SECTION

Projection accuracy can be affected by a host of factors including but not limited to national and local economic vitality, in and out migration measures, building permit activity, household size, residential birth rates, grade retention, and student transfers from private to public school and vice-versa. LCPS does not have the resources to monitor all factors which affect student population change, nor do timelines associated with budget and capital planning permit the application of the most current data on an ongoing basis. Nevertheless, research has found that the cohort survival method is an accurate and reliable forecasting tool for school district enrollment projections. The technique produces significantly more accurate projections than similar forecast methodologies.

In reporting projected enrollments, it is anticipated that the underlying projection assumptions will remain constant for the near term. While change occurs on a daily basis, the projections and current assumptions (listed below) are updated on an annual basis.

- Population growth for Loudoun County will continue to increase between one and two percent annually.
- Loudoun's public-school enrollment growth will continue, but at a slower rate than observed over the past two decades.
- Employment and housing availability in Loudoun will continue to attract families with children.
- Loudoun's residential building activity will report around 2,100 issued permits per year.
- The in-migration of families in prime childbearing years will be impacted by the metropolitan employment market.
- The outmigration of families will influence LCPS enrollment growth.
- Loudoun County's annual birth rate will stabilize.
- Loudoun's public-school dropout rate will remain below the 2 percent level.

LOUDOUN COUNTY PUBLIC SCHOOLS SEPTEMBER 30 ENROLLMENT

On September 30, 2021, Loudoun County Public School division enrollment was 81,642 students – an increase of 0.17 percent or 138 students from the 2020-21 (September 30, 2020) school year. Between September 2022 and September 2027, it is projected that there will be an average annual increase of less than 1 percent. By the 2027-28 school year, the final year of the CIP planning period, LCPS is projected to have an enrollment of 84,393 students.

FY 2023-28 CIP Planning Period

	9/30/2021 Actual	2022-2023 Projected	2023-2024 Projected	2024-2025 Projected	2025-2026 Projected	2026-2027 Projected	2027-2028 Projected
Loudoun County Public Schools Enrollment	81,642	83,039	84,065	84,862	84,776	84,413	84,393
Preschool Enrollment	919	1,064	1,086	1,110	1,134	1,159	1,185
Elementary School (Gr K-5) Enrollment	34,275	34,273	34,466	34,870	34,862	35,190	35,493
Middle School (Gr 6-8) Enrollment	19,465	19,610	19,788	19,507	19,059	18,498	18,507
High School (Gr 9-12) Enrollment	26,983	28,092	28,725	29,375	29,721	29,566	29,208

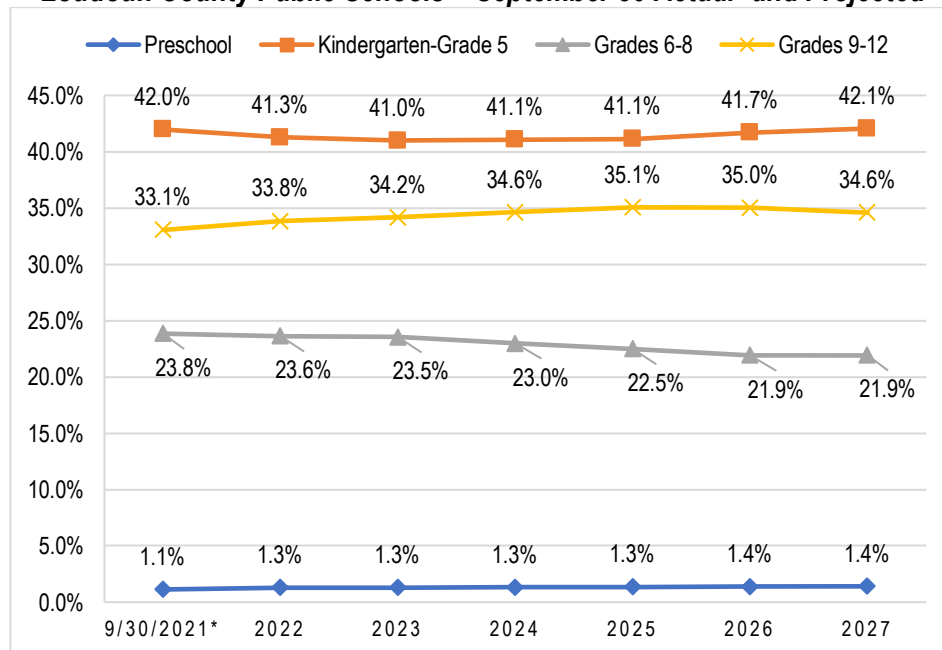
INFORMATIONAL SECTION

LCPS enrollment is forecast to grow throughout the planning period albeit at a much slower rate than observed over the past two decades. Loudoun's slowing enrollment momentum reflects a much larger national trend which has seen a general decline in births throughout the nation from a peak in 2007. It is anticipated that the decline of birth rates in Loudoun will not be as sharp as that experienced in the rest of the nation as a result of regional employment opportunities. The presence of the Federal government and contractors in the Washington D.C. Metropolitan Statistical Area (MSA) insulates the region from some of the more dramatic employment shifts observed in other areas of the United States.

The elementary cohorts, which once characterized Loudoun's enrollment growth, have stabilized, a trend which is evident nationally and is linked, in part, to the economic decline experienced at the end of the last decade. Shifts in family composition, delays in marriage, and higher education student loan debt have also contributed to the cohort stabilization. Should the aforementioned trends change, there may be an increase in births as the millennial generation catches up on its currently delayed childbearing.

Excluding the atypical enrollment decrease due to the Covid-19 pandemic, elementary school enrollment is expected to stabilize, reflecting a 3.6% percent increase from a projected 34,273 enrolled students (Kindergarten-Grade 5) on September 30, 2022 to 35,493 projected students in September 2027. A total of 18,507 students are forecast to be in Loudoun's middle schools (Grades 6-8) in September 2027, a decrease of 1,103 students from September 2022. High school enrollment (Grades 9-12) is projected to increase 4.0% to 29,208 students between September 2022 and September 2027. Preschool membership, comprised of students under the age of five with special education needs as well as those qualifying for the Head Start and Starting Toward Excellence in Preschool (STEP) programs, is projected to increase to 1,185 students by Fall 2027.

Loudoun County Public Schools – September 30 Actual* and Projected



Enrollment History

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Proposed
Aldie ES	120	109	111	113
Algonkian ES	471	447	458	438
Arcola ES	995	992	957	842
Ashburn ES	597	523	521	509
Ball's Bluff ES	572	512	484	493
Banneker ES	192	161	181	184
Belmont Station ES	784	747	721	723
Buffalo Trail	1,159	1,162	872	930
Cardinal Ridge ES	861	858	832	834
Catoctin ES	658	591	586	633
Cedar Lane ES	853	770	736	706
Cool Spring ES	632	557	581	575
Countryside ES	735	667	671	664
Creighton's Corner ES	1,037	1,088	1,130	887
Discovery ES	790	734	679	665
Dominion Trail ES	691	643	597	556
Elaine E. Thompson ES	-	-	-	827
Emerick ES	478	377	400	406
Evergreen Mill ES	550	521	598	612
Forest Grove ES	575	561	502	518
Frances Hazel Reid ES	669	593	588	562
Frederick Douglass ES	756	647	604	608
Goshen Post ES	1,222	1,293	891	963
Guilford ES	583	552	545	539
Hamilton ES	183	155	159	158
Hillside ES	605	550	567	554
Horizon ES	602	513	491	495
Hovatter ES	-	-	1,054	1,186
Hutchison Farm ES	787	725	728	705
John W Tolbert, Jr ES	687	630	635	631
Kenneth W. Culbert ES	490	390	443	429
Leesburg ES	448	395	416	419
Legacy ES	917	826	766	709
Liberty ES	1,056	958	903	888
Lincoln ES	88	75	79	82

Enrollment History (continued)

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Proposed
Lovettsville ES	530	467	512	493
Lowes Island ES	606	534	536	545
Lucketts ES	293	262	244	241
Madison's Trust ES	1,135	1,140	1,184	831
Meadowland ES	463	416	405	418
Mill Run ES	762	699	697	682
Moorefield Station ES	894	869	875	880
Mountain View ES	681	588	671	684
Newton-Lee ES	701	607	631	622
Pinebrook ES	887	918	790	769
Potowmack ES	567	526	529	515
Rolling Ridge ES	617	569	587	590
Rosa Lee Carter ES	871	849	841	853
Round Hill ES	563	543	549	561
Sanders Corner ES	499	449	461	446
Seldens Landing ES	674	591	580	555
Sterling ES	463	438	439	465
Steuart W. Weller ES	779	700	649	602
Sugarland ES	571	529	487	482
Sully ES	502	448	471	493
Sycolin Creek ES	662	587	540	521
Waterford ES	196	163	232	245
Waxpool ES	733	745	732	704
Hillsboro Charter Academy	144	144	144	144
Middleburg Community Charter	113	145	141	144
Belmont Ridge MS	1,199	1,124	1,055	1,073
Blue Ridge MS	875	863	831	818
Brambleton MS	1,491	1,536	1,630	1,779
Eagle Ridge MS	1,294	1,238	1,179	1,158
Farmwell Station MS	1,177	1,149	1,117	1,076
Harmony MS	1,112	1,071	1,086	1,135
Harper Park MS	1,075	956	918	877
J. Lupton Simpson MS	1,128	1,035	999	1,005
J. Michael Lunsford MS	1,596	1,480	1,384	1,316
Mercer MS	1,627	1,242	1,266	1,417
River Bend MS	1,230	1,193	1,140	1,129

Enrollment History (continued)

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Proposed
Seneca Ridge MS	1,043	1,069	1,006	950
Smart's Mill MS	1,077	1,016	922	883
Sterling MS	1,101	1,128	1,081	1,086
Stone Hill MS	1,051	1,076	1,137	1,107
Trailside MS	1,270	1,234	1,141	1,129
Willard MS	1,443	1,445	1,573	1,672
Briar Woods HS	1,852	1,797	1,800	1,841
Broad Run HS	1,565	1,584	1,575	1,581
Dominion HS	1,625	1,512	1,481	1,535
Freedom HS	2,118	2,123	2,055	2,061
Heritage HS	1,533	1,501	1,491	1,530
Independence HS	1,071	1,576	1,829	1,961
John Champe HS	1,856	1,874	1,691	1,801
Lightridge HS	-	951	1,436	1,765
Loudoun County HS	1,530	1,498	1,504	1,576
Loudoun Valley HS	1,322	1,270	1,243	1,202
Park View HS	1,486	1,410	1,409	1,526
Potomac Falls HS	1,593	1,597	1,622	1,661
Riverside HS	1,882	1,849	1,822	1,803
Rock Ridge HS	1,560	1,404	1,396	1,444
Stone Bridge HS	1,785	1,778	1,739	1,793
Tuscarora HS	1,444	1,420	1,403	1,422
William Obediah Robey HS	-	-	20	60
Woodgrove HS	1,644	1,561	1,566	1,630
Total	84,175	81,504	81,642	83,039
<i>Economically Disadvantaged*</i>	<i>14,627</i>	<i>13,041</i>	<i>18,110</i>	<i>18,816</i>
<i>Percent of Total Enrollment</i>	<i>17.7%</i>	<i>16.0%</i>	<i>22.2%</i>	<i>22.7%</i>

*Free and Reduced Lunch counts

Determined by the number of students eligible for free and reduced meals under federal program guidelines based on income and household size.



2022-2023 Enrollment Projections by School and Grade Level

	K	1	2	3	4	5	Pre-K*	Total
Aldie Elementary	19	21	14	23	16	19	1	113
Algonkian Elementary	63	69	89	68	68	81	-	438
Arcola Elementary	130	128	140	144	141	155	4	842
Ashburn Elementary	66	81	73	79	81	104	25	509
Ball's Bluff Elementary	74	73	77	89	76	89	15	493
Banneker Elementary	27	24	32	34	24	42	1	184
Belmont Station Elementary	95	117	118	139	109	125	20	723
Buffalo Trail Elementary	189	145	146	152	147	150	1	930
Cardinal Ridge Elementary	145	126	144	130	129	143	17	834
Catoctin Elementary	103	102	98	110	105	95	20	633
Cedar Lane Elementary	106	113	101	137	108	140	1	706
Cool Spring Elementary	87	90	85	99	94	91	29	575
Countryside Elementary	108	126	113	116	105	90	6	664
Creighton's Corner Elementary	149	162	150	128	143	153	2	887
Discovery Elementary	96	94	108	100	120	123	24	665
Dominion Trail Elementary	82	71	96	97	101	92	17	556
Elaine E. Thompson Elementary	132	139	132	143	126	147	8	827
Emerick Elementary	61	81	72	59	69	64	-	406
Evergreen Mill Elementary	70	103	103	109	110	100	17	612
Forest Grove Elementary	93	76	78	88	62	92	29	518
Frances Hazel Reid Elementary	88	79	78	112	95	101	9	562
Frederick Douglass Elementary	97	96	85	87	99	101	43	608
Goshen Post Elementary	176	144	163	139	181	148	12	963
Guilford Elementary	88	90	96	95	84	86	-	539
Hamilton Elementary	23	30	26	21	31	26	1	158
Hillside Elementary	88	103	77	87	85	97	17	554
Horizon Elementary	72	73	70	80	88	83	29	495
Hovatter Elementary/ES-29	206	214	203	180	197	170	16	1,186
Hutchison Farm Elementary	103	106	88	104	120	105	79	705
John W. Tolbert, Jr Elementary	94	101	96	118	98	122	2	631
Kenneth W. Culbert Elementary	56	70	60	67	89	86	1	429
Leesburg Elementary	70	74	65	51	75	67	17	419
Legacy Elementary	97	107	102	101	131	149	22	709

2022-2023 Enrollment Projections by School and Grade Level

	K	1	2	3	4	5	Pre-K*	Total
Lincoln Elementary	6	9	16	14	13	23	1	82
Little River Elementary	105	96	114	130	98	119	47	709
Lovettsville Elementary	73	84	80	72	82	101	1	493
Lowes Island Elementary	81	106	88	96	82	83	9	545
Lucketts Elementary	37	27	48	45	42	41	1	241
Madison's Trust Elementary	115	147	126	135	132	169	7	831
Meadowland Elementary	62	58	65	60	71	55	47	418
Mill Run Elementary	97	135	105	101	117	125	2	682
Moorefield Station Elementary	138	150	151	148	139	127	27	880
Mountain View Elementary	105	120	103	102	102	121	31	684
Newton-Lee Elementary	66	87	89	108	88	118	66	622
Pinebrook Elementary	139	107	144	126	123	130	-	769
Potowmack Elementary	79	67	83	88	81	93	24	515
Rolling Ridge Elementary	89	95	89	74	103	74	66	590
Rosa Lee Carter Elementary	125	120	142	144	153	159	10	853
Round Hill Elementary	78	79	98	97	87	96	26	561
Sanders Corner Elementary	62	77	79	74	65	88	1	446
Seldens Landing Elementary	69	107	85	103	87	103	1	555
Sterling Elementary	71	63	70	92	82	75	12	465
Steuart W. Weller Elementary	95	110	90	101	103	102	1	602
Sugarland Elementary	75	74	75	75	72	77	34	482
Sully Elementary	72	77	84	85	64	79	32	493
Sycolin Creek Elementary	76	68	80	96	89	111	1	521
Waterford Elementary	35	50	42	38	37	43	-	245
Waxpool Elementary	113	121	97	120	112	120	21	704
Total Elementary Schools	5,354	5,593	5,551	5,763	5,686	6,038	964	34,949

	K	1	2	3	4	5	Pre-K*	Total
Hillsboro Charter Academy	24	24	24	24	24	24	-	144
Middleburg Community Charter	24	24	24	24	24	24	-	144
Total Charter Schools	48	48	48	48	48	48	-	288

*Includes Head Start, STEP and special education preschool

2022-2023 Enrollment Projections by School and Grade Level

	6	7	8	9	Pre-K*	Total
Belmont Ridge Middle	363	344	366			1,073
Blue Ridge Middle	244	274	300			818
Brambleton Middle	631	598	550			1,779
Eagle Ridge Middle	405	394	359			1,158
Farmwell Station Middle	331	361	384			1,076
Harmony Middle	380	365	390			1,135
Harper Park Middle	299	287	291			877
J. Lupton Simpson Middle	340	341	324			1,005
J. Michael Lunsford Middle	400	418	498			1,316
Mercer Middle	467	474	476			1,417
River Bend Middle	381	379	369			1,129
Seneca Ridge Middle	269	322	359			950
Smart's Mill Middle	281	275	327			883
Sterling Middle	339	346	401			1,086
Stone Hill Middle	350	378	379			1,107
Trailside Middle	376	368	385			1,129
Willard Middle	551	562	559			1,672
Total Middle Schools	6,407	6,486	6,717	-	-	19,610

	9	10	11	12	Pre-K*	Total
Briar Woods High	498	457	436	450	-	1,841
Broad Run High	413	391	402	375	-	1,581
Dominion High	408	388	338	384	17	1,535
Freedom High	517	498	516	530	-	2,061
Heritage High	390	359	396	353	32	1,530
Independence High	566	503	436	456	-	1,961
John Champe High	393	436	475	497	-	1,801
Lightridge High	573	474	385	333	-	1,765
Loudoun County High	402	406	389	379	-	1,576
Loudoun Valley High	292	287	290	333	-	1,202
Park View High	414	421	356	335	-	1,526
Potomac Falls High	439	411	422	389	-	1,661
Riverside High	440	453	434	476	-	1,803
Rock Ridge High	393	355	341	338	17	1,444
Stone Bridge High	453	461	459	420	-	1,793
Tuscarora High	369	363	339	334	17	1,422
William Obediah Robey High	-	-	30	30	-	60
Woodgrove High	407	421	362	423	17	1,630
Total High Schools	7,367	7,084	6,806	6,835	100	28,192

*Includes Head Start, STEP and special education preschool

Total 2022-2023 Projected Enrollment 83,039

INFORMATIONAL SECTION

The table below displays the Operating Fund and Grant Fund positions. The majority of these positions are derived from staffing standards which can be found in the Appendix section of this book.

Personnel Resource Allocation

Position	<u>Full-Time Equivalents</u>					
	FY18	FY19	FY20	FY21	FY22	FY23
<i>School Based</i>						
Instruction	6,474.7	6,754.2	7,018.0	7,249.3	7,583.8	7,397.9
Bus Drivers & Attendants	832.5	836.5	837.5	819.5	809.5	779.5
Teacher Assistants	1,394.2	1,461.3	1,514.3	1,622.7	1,670.1	1,591.6
Custodians	557.8	591.8	607.8	625.8	638.0	642.0
Other School Support	492.5	517.5	540.0	560.5	595.5	620.0
Administration	340.0	364.0	378.0	385.0	414.5	407.5
Instructional Support	216.4	241.8	240.0	246.7	310.0	306.0
Nurses & Health Clinic Specialists	101.0	102.7	107.2	108.6	110.1	135.6
Total School Based FTEs	10,409.1	10,869.8	11,242.8	11,618.1	12,131.5	11,880.1
<i>Non-School Based</i>						
Secretarial/Clerical	115.0	112.0	114.0	114.0	124.0	147.8
Other Support Staff	374.3	378.0	404.0	406.0	493.8	528.0
Administration	204.5	217.5	234.0	243.5	268.5	317.0
Total Non-School Based FTEs	693.8	707.5	752.0	763.5	886.3	992.8
Total FTEs*	11,102.8	11,577.3	11,994.9	12,381.6	13,017.8	12,872.9

*Sum of positions may not match total due to rounding

Average Class Size

	FY18 Adopted	FY19 Adopted	FY20 Adopted	FY21 Adopted	FY22 Adopted	FY23 Proposed
Elementary School	23.0	23.0	22.0	22.0	22.0	22.0
Middle School	23.8	23.8	23.8	23.8	23.7	23.7
High School	24.8	24.2	23.7	23.7	23.7	23.7

Loudoun County Public Schools Statistics

	School Year				
	2016-17	2017-18	2018-19	2019-20	2020-21
Attendance percentage	95.3%	95.8%	95.5%	95.7%	97.1%
Cohort Drop-out Rate	3.0%	3.2%	3.3%	2.4%	1.4%
English Learners students served	8,478	8,827	9,604	10,200	9,794
Financial Aid received by graduates	\$54.8 million	\$58.5 million	\$63.2 million	\$48.2 million	\$85 million
Graduates pursuing further education					
Number of students	4,830	5,065	5,248	5,665	6,495
Percent of graduates	91.8%	89.5%	91.2%	90.8%	81.9%
Percent of staff that is school-based	92.8%	93.2%	93.2%	93.3%	93.3%
National Merit Scholarship Committee semifinalists	24	38	56	54	57
Gifted students served	7,286	7,336	7,551	7,585	7,267

FY23 Proposed Teachers' Salary Scale

Step	Bachelor and Technical Professional License	Bachelor Plus 15	Bachelor Plus 30	Master	Master Plus 30	Doctoral
1	55,889	57,338	58,787	61,688	63,137	67,823
2	57,449	58,898	60,347	63,248	64,697	69,383
3	59,010	60,459	61,908	64,808	66,258	70,943
4	60,569	62,019	63,468	66,368	67,817	72,503
5	62,130	63,579	65,029	67,929	69,378	74,064
6	64,210	65,660	67,109	70,009	71,459	76,144
7	66,291	67,740	69,189	72,090	73,539	78,225
8	68,371	69,820	71,270	74,170	75,619	80,305
9	70,452	71,901	73,350	76,250	77,700	82,048
10	72,532	73,981	75,430	78,331	79,780	84,129
11	74,295	75,751	77,207	80,122	81,579	85,949
12	76,837	78,322	79,807	82,780	84,265	88,722
13	79,421	80,935	82,449	85,479	86,994	91,537
14	80,820	82,340	83,859	86,901	88,421	92,982
15	81,916	83,436	84,956	87,997	89,517	94,078
16	83,012	84,532	86,052	89,094	90,613	95,174
17	84,108	85,628	87,148	90,190	91,710	96,270
18	85,204	86,724	88,244	91,286	92,806	97,366
19	86,219	87,737	89,255	92,294	93,813	98,369
20	87,314	88,832	90,351	93,390	94,908	99,464
21	88,325	89,842	91,359	94,395	95,912	100,464
22	89,334	90,849	92,365	95,398	96,914	101,461
23	90,341	91,855	93,369	96,399	97,914	102,457
24	91,433	92,947	94,461	97,491	99,006	103,549
25	92,966	94,487	96,008	99,053	100,574	105,139
26	94,055	95,583	97,112	100,171	101,700	106,286
27	95,341	96,855	98,369	101,400	102,914	107,457
28	96,764	98,257	99,749	102,736	104,229	108,707
29	98,318	99,789	101,259	104,203	105,674	110,088
30	99,549	101,005	102,540	105,575	107,091	111,639

Note: Degrees and hours beyond Degrees must be earned from a college or university whose accreditation is recognized by the Commonwealth of Virginia.

FY23 Proposed Auxiliary Salary Scales

These salary scales are shown together for presentation purposes only.

The scales represent separate position responsibilities

STEP	<u>184 Days</u> <u>7 Hour Days</u> <u>Level 1</u>	STEP	<u>208 Days</u> <u>7 Hour Days</u> <u>Level 2</u>	<u>208 Days</u> <u>8 Hour Days</u> <u>Level 3</u>	<u>221 Days</u> <u>8 Hour Days</u> <u>Level 4</u>	<u>248 Days</u> <u>8 Hour Days</u> <u>Level 5</u>
1	45,784	1	56,408	63,174	65,069	69,492
2	46,477	2	58,956	66,058	68,040	72,663
3	46,990	3	61,504	68,941	71,009	75,835
4	48,027	4	64,053	71,825	73,980	79,007
5	48,644	5	66,601	74,708	76,948	82,179
6	49,185	6	69,148	77,591	79,920	85,350
7	50,166	7	71,697	80,475	82,889	88,521
8	51,320	8	74,245	83,359	85,860	91,694
9	52,534	9	76,793	86,242	88,829	94,866
10	53,882	10	79,342	89,125	91,799	98,037
11	55,108	11	81,890	92,008	94,767	101,209
12	56,359	12	84,437	94,891	97,738	104,381
13	57,696	13	86,987	97,775	100,708	107,553
14	59,140	14	89,535	100,659	103,679	110,724
15	60,513	15	92,082	103,541	106,647	113,896
16	61,930	16	94,631	106,425	109,618	117,069
17	63,670	17	97,179	109,309	112,587	120,240
18	65,441	18	99,727	112,192	115,558	123,412
19	67,308	19	102,275	115,076	118,527	126,584
20	69,191	20	104,824	117,959	121,498	129,755
21	71,040					
22	72,179					
23	75,063					
24	77,344					

FY23 Proposed Auxiliary Position Titles and Levels

Level 1 - 184 Days / 7 Hour Days

Advanced Interpreters

Level 2 - 208 Days / 7 Hour Days

Athletic Trainer

Level 3 - 208 Days / 8 Hour Days

Psychologist
School Social Worker
Homebound Specialist
Student Assistance Specialist

Level 4 - 221 Days / 8 Hour Days

Head Start Coordinator

Level 5 - 248 Days / 8 Hour Days

Psychologist
School Social Worker

**FY23 Proposed Universal Salary Scale
(Levels 13 through 18)**

Step	Universal 13	Universal 14	Universal 15	Universal 16	Universal 17	Universal 18
1	68,444	74,687	79,209	85,101	90,290	92,492
2	70,671	76,939	81,532	88,000	93,199	95,434
3	72,898	79,192	83,854	90,901	96,106	98,377
4	75,125	81,443	86,177	93,801	99,014	101,319
5	77,353	83,695	88,501	96,702	101,922	104,262
6	79,580	85,947	90,823	99,601	104,830	107,204
7	81,808	88,199	93,145	102,501	107,738	110,147
8	84,035	90,450	95,468	105,401	110,647	113,090
9	86,261	92,703	97,791	108,302	113,553	116,033
10	88,488	94,954	100,114	111,202	116,462	118,974
11	90,715	97,205	102,437	114,102	119,370	121,918
12	92,943	99,458	104,759	117,002	122,279	124,860
13	95,171	101,709	107,083	119,903	125,185	127,802
14	97,398	103,961	109,406	122,803	128,093	130,745
15	99,625	106,213	111,728	125,703	131,002	133,688
16	101,852	108,465	114,051	128,603	133,909	136,631
17	104,078	110,717	116,375	131,503	136,818	139,572
18	106,306	112,968	118,697	134,404	139,725	142,515
19	108,533	115,221	121,020	137,304	142,633	145,459
20	110,760	117,473	123,344	140,204	145,541	148,400
21	112,988	119,724	125,666			
22	115,215	121,977	127,989			
23	117,443	124,228	130,311			
24	121,922	126,480	132,635			

**FY23 Proposed Universal Salary Scale
(Levels 19 through 24)**

Step	Universal 19	Universal 20	Universal 21	Universal 22	Universal 23	Universal 24
1	94,359	96,551	100,013	105,149	107,578	110,806
2	97,373	99,712	103,216	108,437	110,939	114,249
3	100,387	102,872	106,420	111,726	114,300	117,690
4	103,401	106,033	109,623	115,015	117,661	121,132
5	106,413	109,194	112,826	118,304	121,022	124,573
6	109,427	112,355	116,031	121,594	124,383	128,016
7	112,441	115,517	119,235	124,882	127,744	131,457
8	115,455	118,677	122,438	128,171	131,105	134,899
9	118,468	121,838	125,641	131,460	134,465	138,341
10	121,481	124,999	128,845	134,749	137,826	141,783
11	124,494	128,161	132,048	138,038	141,187	145,225
12	127,508	131,321	135,252	141,326	144,549	148,666
13	130,522	134,482	138,456	144,615	147,909	152,108
14	133,535	137,643	141,659	147,904	151,270	155,551
15	136,549	140,804	144,862	151,193	154,632	158,992
16	139,563	143,965	148,067	154,482	157,992	162,434
17	142,576	147,125	151,270	157,771	161,353	165,875
18	145,589	150,286	154,474	161,060	164,715	169,318
19	148,603	153,447	157,678	164,349	168,074	172,759
20	151,617	156,608	160,881	167,638	171,435	176,201

**FY23 Proposed Universal Salary Scale
(Levels 25 through 29)**

Step	Universal 25	Universal 26	Universal 27	Universal 28	Universal 29
1	116,319	124,107	126,770	132,242	137,205
2	119,821	127,663	130,411	135,960	140,995
3	123,324	131,221	134,052	139,679	144,784
4	126,826	134,779	137,693	143,398	148,574
5	130,328	138,337	141,334	147,116	152,364
6	133,831	141,895	144,975	150,835	156,155
7	137,333	145,451	148,616	154,554	159,946
8	140,836	149,009	152,257	158,273	163,738
9	144,338	152,567	155,897	161,991	167,530
10	147,840	156,124	159,538	165,711	171,322
11	151,343	159,683	163,179	169,430	175,114
12	154,845	163,240	166,820	173,148	178,907
13	158,347	166,797	170,460	176,866	182,698
14	161,850	170,355	174,101	180,586	186,492
15	165,352	173,912	177,743	184,304	190,284
16	168,855	177,470	181,383	188,023	194,079
17	172,357	181,028	185,024	191,742	197,871
18	175,859	184,585	188,664	195,460	201,665
19	179,362	188,143	192,306	199,179	205,458
20	182,864	191,701	195,946	202,898	209,252

FY23 Proposed Universal Salary Levels**Universal Level 13**

Communications Engineer
Custodial Services Supervisor
Endpoint Engineer
Financial Analyst
GIS Analyst
Graphics and Digital Content Specialist
Information Security Engineer
Information Security Specialist
Maintenance Supervisor
Resource Nurse (RN)
Safety & Security Coordinator
School Nutrition Specialist
Senior Budget Analyst
Senior Procurement Specialist
Senior Project Manager
Systems Engineer
Technical Security Coordinator
Traffic and Pedestrian Specialist
Web Developer

Universal Level 14

Analytics Specialist
Data Architect
Data Engineer
HRTD Representative
Internal Auditor
IT Project Manager I
Lead Communications Engineer
Lead Endpoint Engineer
Lead Service Desk Engineer
Lead Systems Engineer
Lead Web Developer
Program Manager

Universal Level 15

Student Records Manager
Welcome Center Assessor

Universal Level 16

Business Analyst
Coordinator, Accounting
Coordinator, Administration Building
Coordinator, Communications
Coordinator, Digital Experience
Coordinator, Distribution Center
Coordinator, EDGE
Coordinator, Equity
Coordinator, Experiential Learning
Coordinator, Facilities Financial
Coordinator, Facility Use
Coordinator, Family & Community Engagement
Coordinator, Gifted & Talented
Coordinator, Leave and Disability
Coordinator, Mathematics Program
Coordinator, Payroll
Coordinator, Planning
Coordinator, Procurement
Coordinator, PROPEL & Level-Up
Coordinator, School Nutrition Services
Coordinator, Technology Support
Coordinator, Transportation
Coordinator, Transportation Operations
Data Modeler
EBS System Administrator
Energy Manager
Head Start Program Management & Systems
Recruiter
Specialist, Acquisition & Digital Resource

FY23 Proposed Universal Salary Levels

Universal Level 16 (cont.)

Specialist, Art
 Specialist, Assessment Services
 Specialist, Assistive Technology
 Specialist, Auditing and Analytics
 Specialist, Autism
 Specialist, Behavior
 Specialist, Capital Project
 Specialist, Career and Technical Education
 Specialist, Digital Integration
 Specialist, Distance Learning
 Specialist, Early Literacy
 Specialist, Educational Technology Facilitation
 Specialist, EL Assessment & Accommodations
 Specialist, EL Professional Learning
 Specialist, Enterprise Support
 Specialist, Extra Curricular
 Specialist, Head Start Program
 Management & Systems
 Specialist, HRMS
 Specialist, IEP
 Specialist, Instructional Software
 Specialist, Math
 Specialist, McKinney Vento Liaison
 Specialist, Mentoring & Coaching
 Specialist, Music
 Specialist, Performing Arts
 Specialist, Research
 Specialist, Restorative Practices
 Specialist, Science
 Specialist, Social-Emotional Learning
 Specialist, Social Science & Global Studies
 Specialist, Special Education
 Specialist, Speech Language
 Specialist, Student Health Services
 Specialist, Textbooks/Digital Resources
 Specialist, Transition Services

Universal Level 16 (cont.)

Specialist, Virtual Loudoun
 Specialist, Work Based Learning
 Specialist, World Languages & Cultures
 Specialist, HRTD
 Specialist, School Improvement
 Specialist, Culturally Responsive Instruction

Universal Level 17

Assistant Principal, Elementary

Universal Level 18

Coordinator, Architectural*
 Coordinator, Civil Engineering*
 Coordinator, Collective Bargaining
 Coordinator, Competent Learner Model
 Coordinator, CSA
 Coordinator, Diagnostic & Psychological Services
 Coordinator, Electrical Engineering*
 Coordinator, Eligibility
 Coordinator, Eligibility - Child Find
 Coordinator, Environmental Safety and OH
 Coordinator, Homebound Services
 Coordinator, HRTD
 Coordinator, Mechanical Engineering Design*
 Coordinator, Positive Behavioral Interventions and
 Supports
 Coordinator, Procedural Support
 Coordinator, Project*
 Coordinator, Response to Intervention
 Coordinator, Special Education
 Coordinator, Specialized Behavior Support
 Coordinator, Student Services
 Coordinator, Student Support Services

*Funded by Capital Improvement Program Budget

FY23 Proposed Universal Salary Levels**Universal Level 18 (cont.)**

Lead Data Architect
Lead Data Engineer
Specialist, Medicaid
Specialist, School Counseling Services
Supervisor, Safety & Security
Supervisor, Technical Security
Virtual Loudoun Instructional Designer

Universal Level 19

Assistant Principal, Middle

Universal Level 20

Assistant Principal, Academies of Loudoun
Assistant Principal, High
Assistant Principal, The North Star School
Athletic Director
Coordinator, Admissions
Coordinator, IB
Director, School Counseling

Universal Level 21

Coordinator, Construction
Fleet Manager
Risk Manager
Supervisor, Accounting
Supervisor, Adult Education
Supervisor, Assessment Services
Supervisor, Athletics
Supervisor, Budget and Financial Analytics
Supervisor, Career & Technical Education
Supervisor, Classification and Compensation
Supervisor, Community Connections
Supervisor, Computer Science

Universal Level 21 (cont.)

Supervisor, Custodial Operations
Supervisor, Educational Technology
Supervisor, Employee Benefits
Supervisor, Energy
Supervisor, English & Secondary Reading
Supervisor, English Learner Secondary
Supervisor, English Learner Elementary
Supervisor, Environmental Health and Safety (EHS)
Supervisor, Facilities Services
Supervisor, Financial
Supervisor, Fine Arts
Supervisor, Gifted
Supervisor, Head Start Administrative
Supervisor, Health, PE and Driver Education
Supervisor, HRMS
Supervisor, Leave & Disability Programs
Supervisor, Library Media Services
Supervisor, Management and Coordination
Supervisor, Math
Supervisor, Multi-Tiered System of Support
Supervisor, Outreach Services
Supervisor, Planning
Supervisor, Procurement
Supervisor, Professional Learning
Supervisor, Recruitment
Supervisor, Research
Supervisor, Retirement and Disabilities
Supervisor, School Administration
Supervisor, School Counseling Services
Supervisor, School Improvement
Supervisor, Science
Supervisor, Social Science & Global Studies
Supervisor, STEP Program

FY23 Proposed Universal Salary Levels**Universal Level 21 (cont.)**

Supervisor, Student Assistance Services
Supervisor, Student Health Services
Supervisor, Student Support Services
Supervisor, Transportation
Supervisor, Virtual Loudoun Education
Supervisor, Welcome Center
Supervisor, World Languages & Cultures

Universal Level 22

Principal, Elementary

Universal Level 23

Architect *
Assistant Director, Facilities
Assistant Director, Transportation
Civil Engineer*
Engineering Manager
Public Information Officer
Supervisor, Autism Services
Supervisor, Building Engineering
Supervisor, Collective Bargaining
Supervisor, Communications Engineering
Supervisor, Compliance and Title IX
Supervisor, Construction
Supervisor, Culturally Responsive Instruction
Supervisor, Data Center Operations
Supervisor, Data Science & Digital Solutions
Supervisor, Diagnostic and Psychological Services
Supervisor, Digital Experience
Supervisor, Early Childhood Identification Services
Supervisor, Early Childhood Special Education
Supervisor, Early Literacy and Elementary
Reading & Writing
Supervisor, Eligibility & Section 504 Services

Universal Level 23 (cont.)

Supervisor, Endpoint Management
Supervisor, Enterprise Support & Analytics
Supervisor, Equity
Supervisor, Geographic Information Services
Supervisor, HRTD
Supervisor, Information Security
Supervisor, Instructional Facilitators
Supervisor, Internal Audit
Supervisor, Land Management
Supervisor, Leadership Development
Supervisor, Mentoring and Coaching
Supervisor, Oracle EBS
Supervisor, Payroll
Supervisor, Special Education
Supervisor, Specialized Instructional Facilitator
Supervisor, Teaching and Learning
Supervisor, Technology Acquisition
Supervisor, Technology Support Center
Supervisor, Threat Assessment

Universal Level 24

Director, Academy of Engineering and
Technology
Director, Academy of Science
Director, Monroe Advanced Technical Academy
Principal, Middle
Principal, The North Star School

Universal Level 25

Assistant Director, Special Education
Assistant Director, Construction
Assistant Director, CTE, Computer Science &
Connections

*Funded by Capital Improvement Program Budget

FY23 Proposed Universal Salary Levels**Universal Level 25 (cont.)**

Director, Payroll
Director, Management and Coordination
Director, Procurement and Risk Management
Executive Principal, Elementary

Universal Level 26

Principal, Academies of Loudoun
Principal, High

Universal Level 27

Director, Budget and Financial Analytics
Director, Communications and Community Engagement
Director, Construction
Director, Diagnostic & Prevention Services
Director, Digital Experience
Director, Enterprise Solutions
Director, Equity
Director, Facilities Operations
Director, HRTD
Director, Infrastructure & Engineering
Director, Planning Services
Director, Safety and Security
Director, School Nutrition Services
Director, Student Mental Health
Director, Student Services
Director, Transportation
Executive Principal, Secondary

Universal Level 28

Associate Counsel
Assistant Division Counsel
Director, School Administration

Universal Level 28 (cont.)

Director, Special Education
Executive Director, Chief of Facilities
Executive Director, Financial Services
Director, English Learner Programs
Director, Elementary and Charter Schools
Director, High Schools
Director, Middle Schools
Director, Professional Learning
Director, Research, Assessment & School

Universal Level 29

Executive Director, Chief of Schools
Executive Director, Teaching and Learning

Cabinet Level Positions

Assistant Superintendent, Student Services
Chief Financial Officer
Chief Human Resources Officer
Chief of Staff
Chief Operations Officer
Chief Technology Officer
Deputy Superintendent
Division Counsel
Chief Operations Officer
Chief Technology Officer
Deputy Superintendent
Division Counsel
Superintendent

*Funded by Capital Improvement Program Budget

**FY23 Proposed Classified Pay Scale - Hourly Rates - Non-Exempt
(Levels 6 through 11)**

Step	Level 6	Level 7	Level 8	Level 9	Level 10	Level 11
1	14.46	15.44	16.48	17.59	18.78	20.03
2	14.67	15.66	16.73	17.86	19.07	20.34
3	14.83	15.84	16.92	18.06	19.27	20.57
4	15.17	16.18	17.28	18.46	19.69	21.03
5	15.36	16.41	17.52	18.69	19.96	21.30
6	15.53	16.57	17.70	18.89	20.17	21.54
7	15.84	16.92	18.06	19.27	20.57	21.96
8	16.21	17.30	18.48	19.71	21.05	22.47
9	16.58	17.71	18.90	20.18	21.55	23.01
10	17.01	18.16	19.38	20.70	22.11	23.59
11	17.40	18.57	19.84	21.18	22.60	24.13
12	17.81	19.00	20.29	21.65	23.11	24.67
13	18.22	19.45	20.76	22.18	23.67	25.26
14	18.68	19.94	21.29	22.72	24.26	25.89
15	19.12	20.40	21.76	23.26	24.81	26.49
16	19.55	20.88	22.29	23.78	25.39	27.11
17	20.12	21.45	22.90	24.46	26.10	27.88
18	20.66	22.06	23.56	25.14	26.84	28.64
19	21.26	22.68	24.23	25.86	27.61	29.47
20	21.86	23.34	24.90	26.58	28.37	30.29
21	22.44	23.95	25.57	27.28	29.14	31.11
22	23.08	24.64	26.30	28.07	29.97	31.99
23	23.72	25.33	27.04	28.87	30.82	32.89
24	24.42	26.06	27.82	29.71	31.70	33.85
25	25.11	26.82	28.62	30.55	32.62	34.82
26	25.84	27.60	29.46	31.45	33.57	35.84
27	26.49	28.27	30.19	32.23	34.39	36.73
28	27.15	28.98	30.94	33.02	35.39	37.83

Calculation of Annual Salary: Hourly Rate X Hours per Day X Assignment Days

Note: Levels 1 - 5 were eliminated since they are no longer used for employee placement.

**FY23 Proposed Classified Pay Scale - Hourly Rates - Non-Exempt
(Levels 12 through 17)**

Step	Level 12	Level 13	Level 14	Level 15	Level 16	Level 17
1	21.38	22.82	24.37	26.01	27.78	29.65
2	21.71	23.20	24.76	26.44	28.22	30.13
3	21.96	23.44	25.02	26.73	28.53	30.45
4	22.45	23.96	25.59	27.31	29.15	31.12
5	22.73	24.27	25.90	27.66	29.51	31.50
6	22.99	24.54	26.19	27.97	29.85	31.87
7	23.44	25.02	26.73	28.53	30.45	32.52
8	23.98	25.61	27.33	29.17	31.14	33.23
9	24.56	26.20	27.99	29.86	31.89	34.04
10	25.18	26.88	28.70	30.64	32.70	34.93
11	25.76	27.49	29.34	31.32	33.44	35.70
12	26.33	28.10	30.01	32.02	34.18	36.48
13	26.97	28.79	30.71	32.81	35.01	37.37
14	27.65	29.50	31.49	33.61	35.89	38.32
15	28.27	30.19	32.23	34.39	36.73	39.21
16	28.94	30.89	32.98	35.21	37.57	40.13
17	29.76	31.75	33.90	36.19	38.65	41.25
18	30.57	32.64	34.84	37.19	39.70	42.38
19	31.46	33.58	35.85	38.26	40.85	43.61
20	32.34	34.53	36.85	39.33	41.98	44.82
21	33.20	35.43	37.83	40.39	43.11	46.01
22	34.14	36.45	38.91	41.54	44.35	47.33
23	35.11	37.49	40.02	42.71	45.60	48.69
24	36.13	38.58	41.18	43.95	46.93	50.09
25	37.17	39.67	42.36	45.21	48.27	51.60
26	38.24	40.83	43.59	46.54	49.70	53.16
27	39.35	42.00	44.84	47.86	51.19	54.74
28	40.51	43.34	46.33	49.50	52.98	56.71

Calculation of Annual Salary: Hourly Rate X Hours per Day X Assignment Days

Note: Levels 1 - 5 were eliminated since they are no longer used for employee placement.

FY23 Proposed Classified Position Titles and Levels - Non-Exempt**Level 6**

School Nutrition Worker
Custodian, Athletic
Custodian
Support Worker

Level 8

Bus Attendant
School Nutrition Lead

Level 9

Administrative Assistant I
Behavioral Assistant
Copy Center Assistant
Head Custodian I
Job Coach, Special Education-Transition
Library Assistant
School Nurse Assistant
Teacher Assistant
Teacher Assistant, Health & Medical Science
Teacher Assistant, Head Start
Teacher Assistant, Kindergarten
Teacher Assistant, Special Education
Teacher Assistant, STEP
Teacher Assistant, Study Hall

Level 10

Attendance Administrative Assistant
Courier
Distribution Center Assistant
General Maintenance Worker I
Bus Attendant - Instructor

Level 10 (cont.)

Head Custodian II
Mail Room Clerk
Operations Assistant
Receptionist
Teacher Assistant, Hearing Impaired
Teacher Assistant, In-School Restriction
Vehicle Transportation Specialist

Level 11

Administrative Assistant II
Automotive Services Technician
Bus Seat Repair Technician
Family & Community Partnership Assistant
Career Center Assistant
Distribution Center Technician
Health Clinic Specialist
Mechanic I
Painter II
Parent Liaison, Community School
Parent Liaison, Title I School
Parent Liaison, Title I Eligible School
Parts Inventory Clerk
Parts Inventory Specialist
Preventive Maintenance Technician
Project Assistant, Head Start
Registrar
School Counseling Administrative Assistant
Service Writer
Specialized Transport Driver
Tire Technician
Warehouse Technician
Welcome Center Family Liaison

FY23 Proposed Classified Position Titles and Levels - Non-Exempt

Level 12	Level 13
Account Clerk	Bus Driver
Building Automation Specialist	Carpenter
Distribution Center Inventory Control Specialist	Communications Technician I
Financial Technician I	Computer Technician
Head Custodian III	Copy Center Operator
Maintenance Control Clerk	Digital Experience Specialist
Office Technician	Dispatcher
Payroll Technician I	Financial Technician II
Records Archivist	Fleet Specialist
Refuse Equipment Operator	General Maintenance Worker II
School Nutrition Manager, Elementary	HVAC Technician I
School Plant Engineer	Head Custodian IV
Security Patrol	Internet Content and Video Production Assistant
Trip Scheduling Assistant	McKinney-Vento Liaison
Videographer	Mechanic II
	Payroll Technician II
	Program Assistant
	Recruitment Assistant
	Refrigeration Mechanic I
	Safety and Security Technician
	School Nutrition Manager, Secondary
	School Nutrition Manager, Trainer
	Senior Account Clerk
	Service Desk Engineer
	Technical Security Technician I
	Telecommunications Technician
	Welcome Center Liaison

FY23 Proposed Classified Position Titles and Levels - Non-Exempt**Level 14**

Accounting Technician
Administrative Assistant III
Benefits Assistant
Bus Driver Instructor
Crew Chief, Distribution Center
Driver Instructor, Transportation
Financial Technician III
Fleet Maintenance Controller
Information Systems Specialist
Lead Dispatcher
Lead Head Custodian
Lead Patrol
Maintenance Crew Chief
Parts Supervisor
Payroll Technician III
Procurement Specialist
Routing Specialist
Team Leader, Central Vehicle Maintenance
Team Leader, Transportation

Level 15

Assessment Data Specialist
Asset Manager
Clerk to the Board
Communications Technician II
Electrician
Fleet Trainer
Garage Foreman
HVAC Technician II
Lead Bus Driver
Operations Specialist
Pre-Employment Specialist
Procurement Specialist II
Plumber
Substitute

Level 15 (cont.)

Refrigeration Mechanic II
Technical Security Technician II
Transportation Operations Specialist
Waterworks and Wastewater Technician
Welcome Center Lead Screener

Level 16

Administrative Computer Specialist
Assessment Materials Manager
Assistant to School Board Member
Electrical Crew Chief
Engineering Technician
Executive Assistant
HVAC Crew Chief
Plumbing Crew Chief
Program Analyst
Refrigeration Crew Chief
Technical Security Crew Chief
School Security Officer

Level 17

Data Analyst
Head Start Health-Nutrition Coordinator
HVAC Controls Tech II
Lead School Security Officer
Life Safety Specialist
Senior Registrar
Technical Security Engineer



FY23 Proposed Classified Salary Scale - Exempt

Step	Level 15	Level 16	Level 17
1	52,847	56,447	60,256
2	53,726	57,346	61,219
3	54,312	57,975	61,867
4	55,484	59,230	63,228
5	56,196	59,962	64,002
6	56,845	60,654	64,756
7	57,975	61,867	66,075
8	59,272	63,270	67,519
9	60,674	64,797	69,172
10	62,266	66,451	70,972
11	63,647	67,958	72,542
12	65,069	69,444	74,132
13	66,661	71,139	75,932
14	68,293	72,918	77,858
15	69,883	74,635	79,679
16	71,537	76,351	81,541
17	73,546	78,527	83,822
18	75,576	80,662	86,124
19	77,753	83,007	88,615
20	79,908	85,309	91,064
21	82,064	87,590	93,492
22	84,409	90,122	96,171
23	86,795	92,655	98,934
24	89,306	95,354	101,780
25	91,860	98,076	104,857
26	94,559	100,985	108,017
27	97,260	104,020	111,240
28	100,587	107,662	115,237

Classified level salaries are based on 254 day/8 hours per day or 2,032 hours work schedule.

FY23 Proposed Classified Position Titles and Levels - Exempt**Level 15**

Construction Project Manager
Digital Experience Lead
Endpoint Specialist
Project Manager, Facilities
Project Manager, Management and Coordination

Level 16

Accountant
Accounting Specialist
Benefits Specialist
Budget Analyst
Construction Project Specialist
Enterprise Solutions Analyst
HRMS Analyst
Licensure Specialist
Procurement Specialist III
Retirement and Disability Specialist

Level 17

Area Transportation Supervisor
ERP Reporting Specialist
Environmental Health & Safety Specialist
Evaluation Systems Analyst
Financial Trainer
Fleet Maintenance Supervisor
Lead School Security Officer
Procurement System Specialist
Research Assistant
Reporting Specialist
School Nurse (RN)
Senior Accountant
Senior Benefits Specialist

FY23 Proposed Co-Curricular Stipends

ATHLETICS

Baseball

Head Coach	\$5,259
Assistant Coach	\$4,220
JV Head Coach	\$4,220
JV Assistant Coach	\$2,411

Basketball

Girls' Head Coach	\$5,631
Boys' Head Coach	\$5,631
Girls' Assistant Varsity Coach	\$4,220
Boys' Assistant Varsity Coach	\$4,220
Girls' JV Head Coach	\$4,220
Boys' JV Head Coach	\$4,220
Girls' Freshman Head Coach	\$3,983
Boys' Freshman Head Coach	\$3,983

Cheerleading

Fall Head Coach	\$5,666
Fall Varsity Cheer Assistant	\$4,296
Fall JV Head Coach	\$4,296
Fall Freshman Head Coach	\$3,983
Winter Head Coach	\$4,296
Winter JV Head Coach	\$3,983
Winter Freshman Head Coach	\$3,741

Cross Country Track (Fall)

Head Coach	\$4,938
Assistant Coach (2)	\$3,741

Field Hockey

Head Coach	\$5,666
Assistant Varsity Coach	\$3,415

Football

Head Coach	\$7,828
Assistant Varsity Coach (2)	\$6,053
JV Head Coach	\$6,053
JV Assistant Coach	\$4,220
Freshman Head Coach	\$6,053
Freshman Assistant Coach (2)	\$4,220

Golf

Head Coach	\$2,893
------------	---------

Gymnastics

Head Coach	\$4,867
Assistant Coach	\$3,373

Indoor Track (Winter)

Head Coach	\$5,259
Assistant Coach (2)	\$1,670

Lacrosse

Girls' Head Coach	\$5,259
Boys' Head Coach	\$5,259
Girls' Varsity Assistant Coach	\$4,220
Boys' Varsity Assistant Coach	\$4,220
Girls' JV Coach	\$4,220
Boys' JV Coach	\$4,220
Girls' JV Assistant Coach	\$2,411
Boys' JV Assistant Coach	\$2,411

Soccer

Girls' Head Coach	\$5,259
Boys' Head Coach	\$5,259
Girls' Varsity Assistant Coach	\$4,220
Boys' Varsity Assistant Coach	\$4,220
Girls' JV Head Coach	\$4,220
Boys' JV Head Coach	\$4,220
Girls' JV Assistant Coach	\$2,411
Boys' JV Assistant Coach	\$2,411

Softball

Head Coach	\$5,259
Assistant Coach	\$4,220
JV Head Coach	\$4,220
JV Assistant Coach	\$2,411

Swimming

Head Coach	\$4,938
Assistant Coach	\$2,411

Tennis

Girls' Head Coach	\$3,741
Boys' Head Coach	\$3,741

Outdoor Track (Spring)

Girls' Head Coach	\$5,259
Boys' Head Coach	\$5,259
Girls' Assistant Coach	\$3,463
Boys' Assistant Coach	\$3,463
Assistant Coach	\$3,463

Volleyball

Head Coach	\$5,666
Assistant Coach	\$4,867
JV Head Coach	\$4,867
Freshman Head Coach	\$3,741

Wrestling

Head Coach	\$5,259
Assistant Coach	\$3,889
JV Head Coach	\$3,889

FY23 Proposed Co-Curricular Stipends

STIPENDS			
<u>Department of Instruction</u>		<u>High School cont.:</u>	
<u>Elementary School:</u>		Student Council Association	\$3,993
Elementary Lead Teacher	\$1,066	Theatre Artistic Director	\$5,923
Elementary Contact Teacher	\$924	TV Production	\$4,487
Math/English/Science/Social Sciences/EL		Winter Guard/Indoor Drumline	\$3,145
Elementary School Dean	\$1,358	Yearbook	\$4,318
Family Life Lead Teacher	\$3,992		
<u>Middle School:</u>		<u>NJROTC:</u>	
Middle School Subject Area Lead Teacher (SALT)	\$1,828	Academic Team Sponsor	\$2,587
English/Math/Science/Social Sciences/		Color Guard Sponsor	\$3,373
EL/Spec Ed/World Lang./Physical Education		Cyber Patriot Team Sponsor	\$3,373
Band Director (MS)	\$2,625	Marksmanship Team Sponsor	\$3,373
Choral Director (MS)	\$1,822	Orienteering Team Sponsor	\$2,587
Drama	\$2,472	Physical Fitness Team	\$3,373
Guitar	\$1,263		
Middle School Dean	\$1,358	<u>Virtual Loudoun:</u>	
CTE Subject Area Lead Teacher (SALT)	\$1,828	Elementary Contact Teacher	\$924
Orchestra	\$1,603	English/Science/Math/Social Science	
Student Council Association	\$1,499	Elementary Team Lead	\$1,066
Yearbook	\$1,935	Department Chair	\$2,036 - \$4073
		Math/English/Science/Social	
		World Lang./Physical Education/Fine Arts	
<u>High School:</u>		<u>DOI (Moved from HRTD)</u>	
Department Chair	\$2,036 - \$4073	Mentor	\$1,279
Math/English/Science/Social Sciences/		Lead Mentor	\$1,524
EL/Vocational/Spec Ed/World Lang./Physical			
Education/Fine Arts (based on Department size)		<u>Department of Student Services:</u>	
Academic Competition Sponsor	\$2,587	CAMPUS Advisor	\$3,318
Activity Coordinator	\$4,768	CAMPUS Advisor Program Manager	\$3,992
Athletic Trainer	\$6,538	Lead Adapted P.E. Teacher	\$3,992
Band Director (HS)	\$6,953	Lead Educational Diagnostician	\$3,992
Choral Director (HS)	\$5,250	Lead Psychologist	\$3,992
Debate	\$3,373	Lead Social Worker	\$3,992
Drama	\$6,953	Lead School Counselor Facilitator (Elementary)	\$924
Drill Team	\$2,587	Lead School Counselor (Middle)	\$1,828
Forensics	\$2,587	Mentor, Educational Diagnostician	\$1,279
Future Educators' Association	\$2,587	Mentor, Psychologist	\$1,279
Guitar	\$2,110	Special Education Dean	\$1,358
Junior Class	\$3,318	Restorative Practices Lead	\$2,960
Magazine	\$2,587	Restorative Practices Co-Lead	\$1,481
National Honor Society Sponsor	\$2,587		
Newspaper	\$4,318	<u>Superintendent's Office</u>	
Orchestra	\$2,161	Equity Lead	\$4,073
Peer Coaching	\$2,960		
Senior Class	\$3,373		

FY23 Proposed Middle School Stipends

STIPENDS

The Administrative and Support Staff; Staffing Requirements section of the Standards of Accreditation states the following:

G. Middle or secondary school teachers shall teach no more than 150 students per week; however, physical education and music teachers may teach 200 students per week. If a middle or secondary school physical education or music teacher teaches more than 200 students per week, an appropriate contractual arrangement and compensation shall be provided.

In order to provide consistent compensation while maintaining the current program of studies in our middle schools, teachers who exceed the student load defined by the SOA but have not been assigned an additional instructional period shall be compensated as follows:

% of Full Stipend	Middle School Teachers (except Music and PE)	Middle School Music and PE Teachers	Stipend
25%	up to 7 students	up to 10 students	\$3,111
50%	up to 15 students	up to 20 students	\$6,221
75%	up to 23 students	up to 30 students	\$9,331
100%	up to 30 students	up to 40 students	\$12,441

FY23 Proposed Awards

Awards

National Board Certification**LCPS Contribution**

All certified	\$2,500
---------------	---------

State Contribution

Continuing certification	\$2,500
--------------------------	---------

First-time certification	\$5,000
--------------------------	---------

FY23 Proposed Hourly Rates

FY23 Daily Substitute Salary Rates

Type	Position	Amount
Instructional	Regular	\$112.75 per day
Instructional	Loyalty	\$133.37 per day
Instructional	Long Term Substitute	\$154.00 per day
Instructional	Regular - High Volume Days	\$169.12 per day
Instructional	Long Term Substitute - High Volume Days	\$231.00 per day

FY23 Other Teaching Activities at Daily/Per Student Rates

Activity	Courses	Teacher Qualification	Amount
Driver Education	Driver Education	Certificate	\$225 per student
Virtual Loudoun (Online Courses)	Determined by Enrollment	Certificate	\$100 per enrolled student that does not successfully complete the course \$200 per enrolled student that successfully completes the course (Minimum payment of \$1,000)
Early Childhood Education I/II	Early Childhood Education I/II		\$1,000 per course

FY23 Proposed Hourly Banded/Standardized Rates

Hourly Band	Rate	Description	Examples of Positions Included
Band 1	\$14.66	Routine/entry level, unskilled labor work	Substitute School Nutrition Worker, Student
Band 2	\$15.73	Routine/entry level, unskilled labor work (specialty)	
Band 3	\$16.59	Routine/entry level, semi-skilled administrative/clerical/instructional support work	Teacher Assistant, Call Center, Ticket Taker, Announcer, Clock Operator, Equity Planning, Summer School Clerical
Band 4	\$16.79	Routine/entry level, semi-skilled instructional trainee work	Teacher Cadet
Band 5	\$18.13	<ul style="list-style-type: none"> Proficient/mid-level, unskilled labor work Proficient/mid-level, semi-skilled administrative/clerical work Routine/entry level, semi-skilled labor work 	Cafeteria Monitor, Specialized Transport Driver, Distribution Center Worker, Bus Attendant
Band 6	\$19.19	<ul style="list-style-type: none"> Advanced/expert level, semi-skilled administrative/clerical work Routine/entry level, semi-skilled trade/medical support work 	Parent Liaison
Band 7	\$21.32	Proficient/mid-level, semi-skilled labor/medical/instructional support work	Bus Driver, Safety & Security Patrol, Health Clinic Specialist, Special Education Teacher Assistant, Event Security
Band 8	\$24.78	Routine/entry level, skilled professional work	Pre-Employment Specialist, Financial Specialist, Private Duty Nurse (LPN), Event Manager
Band 9	\$27.45	Advanced/expert level, semi-skilled instructional support work	Behavior Assistant
Band 10	\$29.31	<ul style="list-style-type: none"> Routine/entry level, skilled instructional work Advanced/expert level, skilled instructional support work 	PALS Tutor, Interpreter, Teacher-Class Coverage, PEP Instructor, Welcome Center Screener, Equity Planning
Band 11	\$31.98	Proficient/mid-level, skilled instructional/professional work	Curriculum Development, Safety & Security (Trainer/Floater/Officer), PROPEL/ Level-Up, Private Duty Nurse (RN), Teacher Training
Band 12	\$32.16	Proficient/mid-level, skilled instructional work (specialty)	Adult Education Instructor
Band 13	\$37.32	<ul style="list-style-type: none"> Advanced/expert level, skilled professional/instructional work Advanced/expert level, skilled instructional support work (specialty) 	Safety & Security Consultant, Mentor/Coach, Advanced Interpreter (ASL & DHH)
Band 14	\$37.84	Advanced/expert level, skilled professional work (specialty)	
Band 15	\$39.34	Proficient/mid-level level, skilled instructional work (seasonal)	Teacher, Librarian, School Counselor, Dean, SPED Dean, IFT, Middle School Counselor, summer IEP Meetings, Music Services, United Mental Health Check-in
Band 16	\$42.64	<ul style="list-style-type: none"> Advanced/expert level, skilled related services work Advanced/expert level, skilled instructional work (specialty) 	Homebound Teacher, Summer in the Arts Assistant Coordinator; OT, PT, SLP (seasonal), Safe Routes to School Coordinator
Band 17	\$47.98	Lead/supervisory level; skilled administrative work (Elementary or Administrator)	Elementary Summer School Coordinator, Administrative/Special Projects, Summer in the Arts Coordinator, Facilities On-Call
Band 18	\$53.30	Lead/supervisory level; skilled administrative work (Secondary or Administrative Director)	Secondary Summer School Coordinator, Administrative Director

FY23 Proposed Benefit Costs

Retirement

Virginia Retirement System (VRS) - All full-time employees are covered. The school system will pay 17.83% of the base salary for all Plan 1 full-time instructional/professional personnel and 7.31% of the base salary for all Plan 1 non-professional covered employees.

Social Security

The school system pays 7.65% of all taxable wages for each covered employee per calendar year.

Group Life Insurance

Each employee covered under the Virginia Retirement System receives life insurance protection equal to twice his or her annual salary with double indemnity provision. The school system will pay 1.34% of the base salary for all covered employees, which represents the employer and employee share.

Group Health Insurance

A Point-of-Service (POS) Plan, Open Access Plus (OAP) Plan, or High Deductible Health Plan with Health Savings Account is available for all full-time employees who elect medical/prescription coverage. Dental and Vision Plans are also offered as separate elections.

Tort Liability Insurance

Tort Liability Insurance protects all employees and School Board members against losses and expenses that occur when claims or suits are brought against them for a wrongful act based on an error or omission, negligence, breach of duty, misstatement, or misleading statement.

Workers' Compensation

All employees are provided workers' compensation benefits for bodily injury by accident or bodily injury by disease that are caused or aggravated by conditions of employment. Payments will be made to or on behalf of employees for medical expenses and for lost wages.

Vacation and Sick Leave

Each full-time employee is provided vacation and/or sick leave in accordance with the current personnel policies.

LCPS New Positions

The following pages contains information related to new positions requested in the budget.

- **New Position List** – sorted by Department/Division and Department/Category

This report provides reference to the page number where the position is located as well as the FTE box category in which the position is shown.

- **Staffing Standards**

Staffing standards outline the criteria that drives the staffing requirements for numerous positions to adhere to Virginia Board of Education Standards of Quality as well as maintain the school system.

FY23 Position Change List -- Department/Division Sort

(Operating, Grant, School Nutrition Services, and Central Vehicle Maintenance Fund)

Departments		Super Divisions	Category	Description			
DOI-Instruction	SUPT-Superintendent	T&L-Teaching & Learning	GSS	Growth - Staffing Standard			
ST-Student Services	SI-Self Insurance	PL-Professional Learning	GNS	Growth - New School			
DDI-Digital Innovation	GR-Grants	SA-School Administration	GOG	Growth - Other Growth			
BFS-Business & Financial Services	SN-School Nutrition	ELEM-Elementary Education	ESS	Enhancement - Staffing Standard			
HRTD-Human Resources & Talent Dev.	CHT-Charter Schools	HS-High School	EO	Enhancement - Other			
NON-Non-Departmental	SPSV-Support Services	FS-Financial Services	OTH	Other - Staffing			
		STSV-Student Services	REA	Reallocation			
		EBR-Employee Benefits and Retirement					
Department	Division	Position Title	Category*	Level	FTE	Page #	FTE Box
BFS-Business & Financial Services	Budget and Financial Analytics	Supervisor for Analytics	EO	UNV21	1.00	82	Supervisor
BFS-Business & Financial Services	Budget and Financial Analytics	Financial Analyst	EO	UNV13	3.00	82	Analyst
BFS-Business & Financial Services	FS-Financial Services	Internal Audit Supervisor	EO	UNV23	1.00	86	Supervisor
BFS-Business & Financial Services	FS-Financial Services	Coordinator Payroll	EO	UNV16	1.00	86	Coordinator
BFS-Business & Financial Services	Procurement and Risk Management	Procurement Coordinator	EO	UNV16	1.00	90	Coordinator
DDI-Digital Innovation	DDI-Digital Innovation	Specialist-Enterprise Support	GSS	UNV16	1.00	128	Specialist
DDI-Digital Innovation	DDI-Digital Innovation	Analytics Specialist	GSS	UNV14	1.00	128	Specialist
DDI-Digital Innovation	DDI-Digital Innovation	Digital Experience Specialist - 11 Months	GSS	CLS13	(4.50)	128	Technician
DDI-Digital Innovation	DDI-Digital Innovation	Digital Experience Specialist - 12 Months	GSS	CLS13	(2.00)	128	Technician
DDI-Digital Innovation	DDI-Digital Innovation	Digital Experience Lead	GSS	CLS13	(1.00)	128	Technician
DDI-Digital Innovation	DDI-Digital Innovation	Distribution Center Inventory Control Specialist	EO	CLS12	1.00	128	Specialist
DDI-Digital Innovation	DDI-Digital Innovation	Communication Engineer	EO	UNV13	1.00	128	Engineer
DDI-Digital Innovation	DDI-Digital Innovation	Digital Experience Specialist - 12 Months	ESS	CLS13	9.00	128	Technician
DDI-Digital Innovation	DDI-Digital Innovation	Digital Experience Lead	ESS	CLS13	1.00	128	Technician
DOI-Instruction	COS-Chief of Schools	Specialist, Virtual Loudoun	REA	UNV16	1.00	154	Specialist
DOI-Instruction	EL -English Learners	Teacher.EL	GNS	Master's	0.50	162	Teacher
DOI-Instruction	EL -English Learners	Teacher.EL	GSS	Master's	(11.60)	162	Teacher
DOI-Instruction	EL -English Learners	Teacher.EL	GSS	Master's	(4.10)	162	Teacher
DOI-Instruction	EL -English Learners	Teacher.EL	GSS	Master's	(4.40)	162	Teacher
DOI-Instruction	EL -English Learners	Administrative Assistant III	EO	CLS14	1.00	162	Support
DOI-Instruction	EL -English Learners	Teacher, EL Dually Identified	ESS	Master's	32.60	162	Teacher
DOI-Instruction	EL -English Learners	Instructional Facilitator, Elementary English Learner	GOG	Master's	1.00	162	Instructional Facilitator
DOI-Instruction	EL -English Learners	Welcome Center Assessor	EO	UNV15	1.00	162	Language Assessor
DOI-Instruction	EL -English Learners	Welcome Center Lead Screener	GOG	CLS15	1.00	162	Support
DOI-Instruction	EL -English Learners	Teacher, Consulting STEP	EO	Master's	1.00	162	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher.Art	GNS	Master's	1.20	158	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher.Art	GSS	Master's	(4.30)	158	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher.Health/PE	GSS	Master's	(6.00)	158	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher.Music	GSS	Master's	(4.50)	158	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher.Reading	GNS	Master's	1.00	158	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher.Reading	GSS	Master's	(6.50)	158	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher.Reading	GSS	Master's	1.00	158	Teacher
DOI-Instruction	ELEM-Elementary Education	Assistant Principal.ES	GNS	UNV17	2.00	158	Assistant Principal
DOI-Instruction	ELEM-Elementary Education	Assistant Principal.ES	GSS	UNV17	(4.00)	158	Assistant Principal
DOI-Instruction	ELEM-Elementary Education	Assistant Principal.ES	GSS	UNV17	2.00	158	Assistant Principal
DOI-Instruction	ELEM-Elementary Education	Dean.Elementary	GNS	Master's	1.00	158	Dean
DOI-Instruction	ELEM-Elementary Education	Dean.Elementary	GSS	Master's	(8.00)	158	Dean
DOI-Instruction	ELEM-Elementary Education	Dean.Elementary	GSS	Master's	2.00	158	Dean
DOI-Instruction	ELEM-Elementary Education	Administrative Assistant II.Elementary	GNS	CLS11	3.00	158	Support
DOI-Instruction	ELEM-Elementary Education	Administrative Assistant II.Elementary	GSS	CLS11	(5.50)	158	Support
DOI-Instruction	ELEM-Elementary Education	Teacher.Grades 1-5	GNS	Master's	25.00	158	Teacher-Grade 1-5
DOI-Instruction	ELEM-Elementary Education	Teacher.Grades 1-5	GSS	Master's	(83.00)	158	Teacher-Grade 1-5
DOI-Instruction	ELEM-Elementary Education	Teacher Assistant Grades 1-5	GSS	CLS9	(41.00)	158	Teacher Assistant-Grade 1-5
DOI-Instruction	ELEM-Elementary Education	Teacher Kindergarten-Full Day	GNS	Master's	2.00	158	Teacher-FDK
DOI-Instruction	ELEM-Elementary Education	Teacher Kindergarten-Full Day	GSS	Master's	(19.00)	158	Teacher-FDK
DOI-Instruction	ELEM-Elementary Education	Teacher Assistant Kindergarten-Full Day	GNS	CLS9	2.00	158	Teacher Assistant-FDK
DOI-Instruction	ELEM-Elementary Education	Teacher Assistant Kindergarten-Full Day	GSS	CLS9	(20.00)	158	Teacher Assistant-FDK
DOI-Instruction	ELEM-Elementary Education	Teacher.Grades 1-5 Contingency	GSS	Master's	1.50	158	Teacher-Contingency
DOI-Instruction	ELEM-Elementary Education	Teacher.Grades 1-5 Differentiated	GSS	Master's	(3.00)	158	Teacher-Differentiated
DOI-Instruction	ELEM-Elementary Education	Substitute, Elementary	REA	CLS15	8.00	158	Substitute
DOI-Instruction	ELEM-Elementary Education	Executive Principal, Elementary	ESS	UNV27	2.00	158	Executive Principal
DOI-Instruction	ELEM-Elementary Education	Teacher.Grades 1-5 Differentiated	GSS	Master's	3.00	158	Teacher-Differentiated
DOI-Instruction	ELEM-Elementary Education	Assistant Principal - ES	GSS	UNV17	(3.00)	158	Assistant Principal
DOI-Instruction	ELEM-Elementary Education	Assistant Principal - ES	GNS	UNV17	(1.00)	158	Assistant Principal

FY23 Position Change List -- Department/Division Sort

(Operating, Grant, School Nutrition Services, and Central Vehicle Maintenance Fund)

Departments		Super Divisions	Category	Description			
DOI-Instruction	SUPT-Superintendent	T&L-Teaching & Learning	GSS	Growth - Staffing Standard			
ST-Student Services	SI-Self Insurance	PL-Professional Learning	GNS	Growth - New School			
DDI-Digital Innovation	GR-Grants	SA-School Administration	GOG	Growth - Other Growth			
BFS-Business & Financial Services	SN-School Nutrition	ELEM-Elementary Education	ESS	Enhancement - Staffing Standard			
HRTD-Human Resources & Talent Dev.	CHT-Charter Schools	HS-High School	EO	Enhancement - Other			
NON-Non-Departmental	SPSV-Support Services	FS-Financial Services	OTH	Other - Staffing			
		STSV-Student Services	REA	Reallocation			
		EBR-Employee Benefits and Retirement					
Department	Division	Position Title	Category*	Level	FTE	Page #	FTE Box
DOI-Instruction	ELEM-Elementary Education	Secretary II, ES	GSS	CLS12	(4.00)	158	Support
DOI-Instruction	ELEM-Elementary Education	Secretary II, ES	GNS	CLS12	(1.00)	158	Support
DOI-Instruction	ELEM-Elementary Education	Teacher, Grades 1-5	GSS	Master's	(13.00)	158	Teacher-Grade 1-5
DOI-Instruction	ELEM-Elementary Education	Teacher, Art ES	GSS	Master's	(0.50)	158	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher, Health & PE	GSS	Master's	(1.00)	158	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher, Music	GSS	Master's	(0.90)	158	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher, Grades 1-5 Differentiated	GSS	Master's	1.00	158	Teacher-Differentiated
DOI-Instruction	ELEM-Elementary Education	Teacher, Kindergarten	GSS	Master's	(1.00)	158	Teacher-FDK
DOI-Instruction	ELEM-Elementary Education	Teacher Assistant Kindergarten	GSS	CLS9	(1.00)	158	Teacher Assistant-FDK
DOI-Instruction	HS-High School	Assistant Principal, High	GSS	UNV20	(1.00)	166	Assistant Principal
DOI-Instruction	HS-High School	Teacher Assistant Study Hall	GSS	CLS9	(1.00)	166	Teacher Assistant-Study Hall
DOI-Instruction	HS-High School	Teacher Assistant Study Hall	GSS	CLS9	1.00	166	Teacher Assistant-Study Hall
DOI-Instruction	HS-High School	Teacher, Grades 9-12	GSS	Master's	(4.80)	166	Teacher-Grade 9-12
DOI-Instruction	HS-High School	Administrative Assistant I, North Star	GSS	CLS11	(1.00)	166	Support
DOI-Instruction	HS-High School	Teacher, Grades 9-12 Contingency	GSS	Master's	3.20	166	Teacher-Contingency
DOI-Instruction	HS-High School	Teacher, Grades 9-12 Differentiated	GSS	Master's	(0.60)	166	Teacher-Differentiated
DOI-Instruction	HS-High School	Assistant Principal, High	GSS	UNV20	1.00	166	Assistant Principal
DOI-Instruction	HS-High School	Teacher, Grades 9-12 Differentiated	GSS	Master's	0.60	166	Teacher-Differentiated
DOI-Instruction	HS-High School	Substitute, High	REA	CLS15	5.00	166	Substitute
DOI-Instruction	HS-High School	Contingency, Alternative Schools	EO	Master's	4.00	166	Teacher-Contingency
DOI-Instruction	MS-Middle School	Teacher Assistant Study Hall	GSS	CLS9	1.00	170	Teacher Assistant
DOI-Instruction	MS-Middle School	Teacher, Grades 6-8	GSS	Master's	(43.00)	170	Teacher
DOI-Instruction	MS-Middle School	Teacher, Grades 6-8 Contingency	GSS	Master's	3.50	170	Teacher-Contingency
DOI-Instruction	MS-Middle School	Teacher, Grades 6-8 Differentiated	GSS	Master's	(8.70)	170	Teacher-Differentiated
DOI-Instruction	MS-Middle School	Assistant Principal, Middle	GSS	UNV19	1.00	170	Assistant Principal
DOI-Instruction	MS-Middle School	Administrative Assistant I, Middle	GSS	CLS9	1.00	170	Support
DOI-Instruction	MS-Middle School	Teacher, Grades 6-8 Differentiated	GSS	Master's	8.70	170	Teacher-Differentiated
DOI-Instruction	MS-Middle School	Substitute, Middle	REA	CLS15	4.00	170	Substitute
DOI-Instruction	MS-Middle School	Teacher, Grades 6-8	ESS	Master's	21.70	170	Teacher
DOI-Instruction	MS-Middle School	Executive Principal-Middle	ESS	UNV27	1.00	170	Executive Principal
DOI-Instruction	PL-Professional Learning	Instructional Facilitator, Technology	GNS	Master's	1.00	174	Instr Facilitator, Tech
DOI-Instruction	PL-Professional Learning	Instructional Facilitator, Technology	GSS	Master's	(0.50)	174	Instr Facilitator, Tech
DOI-Instruction	PL-Professional Learning	Instructional Facilitator, Technology	GSS	Master's	1.00	174	Instr Facilitator, Tech
DOI-Instruction	PL-Professional Learning	Instructional Facilitator-Technology ES	GSS	Master's	(1.00)	174	Instr Facilitator, Tech
DOI-Instruction	PL-Professional Learning	Specialist-Mentoring & Coaching	GOG	UNV16	1.00	174	Specialist
DOI-Instruction	PL-Professional Learning	Supervisor, Leadership Development	EO	UNV23	1.00	174	Supervisor
DOI-Instruction	SA-School Administration	Specialist-Extra Curricular	EO	UNV16	1.00	182	Specialist
DOI-Instruction	SA-School Administration	Supervisor-Compliance and Title IX	EO	UNV23	1.00	182	Supervisor
DOI-Instruction	T&L-Teaching & Learning	Teacher, Gifted ES	GNS	Master's	0.50	186	Teacher
DOI-Instruction	T&L-Teaching & Learning	Teacher, Gifted ES	GSS	Master's	(0.30)	186	Teacher
DOI-Instruction	T&L-Teaching & Learning	Teacher, Gifted MS	GSS	Master's	(0.30)	186	Teacher
DOI-Instruction	T&L-Teaching & Learning	Teacher, Librarian	GNS	Master's	1.00	186	Librarian
DOI-Instruction	T&L-Teaching & Learning	Teacher, Librarian	GSS	Master's	(2.50)	186	Librarian
DOI-Instruction	T&L-Teaching & Learning	Teacher, Librarian	GSS	Master's	1.00	186	Librarian
DOI-Instruction	T&L-Teaching & Learning	Teacher, Research Librarian	GSS	Master's	(1.00)	186	Librarian
DOI-Instruction	T&L-Teaching & Learning	Teacher, Librarian	GSS	Master's	(2.00)	186	Librarian
DOI-Instruction	T&L-Teaching & Learning	Library Assistant, Elementary	GNS	CLS9	1.00	186	Library Assistant
DOI-Instruction	T&L-Teaching & Learning	Library Assistant, Elementary	GSS	CLS9	(1.00)	186	Library Assistant
DOI-Instruction	T&L-Teaching & Learning	Specialist, World Languages & Cultures	EO	UNV16	1.00	186	Specialist
DOI-Instruction	T&L-Teaching & Learning	Instructional Facilitator, English and Language Arts Secondary	GOG	Master's	1.00	186	Instructional Facilitator
DOI-Instruction	T&L-Teaching & Learning	Instructional Facilitator-Math	EO	Master's	2.00	186	Instructional Facilitator
DOI-Instruction	T&L-Teaching & Learning	Specialist, Early Literacy	GOG	UNV16	1.00	186	Specialist
DOI-Instruction	T&L-Teaching & Learning	Instructional Facilitator-Reading and Writing	GOG	Master's	2.00	186	Instructional Facilitator

FY23 Position Change List -- Department/Division Sort

(Operating, Grant, School Nutrition Services, and Central Vehicle Maintenance Fund)

Departments		Super Divisions	Category	Description			
DOI-Instruction	SUPT-Superintendent	T&L-Teaching & Learning	GSS	Growth - Staffing Standard			
ST-Student Services	SI-Self Insurance	PL-Professional Learning	GNS	Growth - New School			
DDI-Digital Innovation	GR-Grants	SA-School Administration	GOG	Growth - Other Growth			
BFS-Business & Financial Services	SN-School Nutrition	ELEM-Elementary Education	ESS	Enhancement - Staffing Standard			
HRTD-Human Resources & Talent Dev.	CHT-Charter Schools	HS-High School	EO	Enhancement - Other			
NON-Non-Departmental	SPSV-Support Services	FS-Financial Services	OTH	Other - Staffing			
		STSV-Student Services	REA	Reallocation			
		EBR-Employee Benefits and Retirement					
Department	Division	Position Title	Category*	Level	FTE	Page #	FTE Box
DOI-Instruction	T&L-Teaching & Learning	Specialist, Elementary Social Science & Global Studies	GOG	UNV16	1.00	186	Specialist
DOI-Instruction	T&L-Teaching & Learning	Program Analyst, Textbook and Gifted	GOG	CLS16	1.00	186	Analyst
DOI-Instruction	T&L-Teaching & Learning	Supervisor, Teaching and Learning	EO	UNV23	1.00	186	Supervisor
DOI-Instruction	T&L-Teaching & Learning	Coordinator, IB	EO	UNV20	2.00	186	Coordinator
DOI-Instruction	T&L-Teaching & Learning	Teacher, Family Life Education	GOG	Master's	2.00	186	Teacher
DOI-Instruction	T&L-Teaching & Learning	Teacher, Gifted Education	ESS	Master's	5.00	186	Teacher
DOI-Instruction	T&L-Teaching & Learning	Instructional Facilitator, Computer Science	REA	Master's	3.00	186	Instructional Facilitator
DOI-Instruction	T&L-Teaching & Learning	Supervisor, Computer Science	REA	UNV21	1.00	186	Supervisor
DOI-Instruction	T&L-Teaching & Learning	Coordinator, Experiential Learning	REA	UNV16	0.30	186	Coordinator
DOI-Instruction	T&L-Teaching & Learning	Teacher, Librarian ES	GSS	Master's	(1.50)	186	Librarian
GR-Grants	FED-Federal Grants	Supervisor, Head Start Administrative	EO	UNV21	(0.50)	264	Supervisor
GR-Grants	FED-Federal Grants	Coordinator, Safe Routes to Schools	EO	Master's	(1.00)	264	Instructional Support
GR-Grants	FED-Federal Grants	Speech Therapist	REA	Master's	10.00	264	Instructional Support
GR-Grants	FED-Federal Grants	Physical Therapist	REA	Master's	2.00	264	Instructional Support
GR-Grants	FED-Federal Grants	Occupational Therapist	REA	Master's	4.00	264	Instructional Support
GR-Grants	FED-Federal Grants	Supervisor, Special Education	REA	UNV23	2.00	264	Supervisor
GR-Grants	FED-Federal Grants	Teacher, Special Education	REA	Master's	10.00	264	Teacher, Special Education
GR-Grants	FED-Federal Grants	Teacher Assistant, Special Education	REA	CLS9	8.00	264	Teacher Assistant
GR-Grants	LOC-Local Grants	Coordinator, Experiential Learning	REA	UNV16	(0.30)	272	Coordinator
GR-Grants	LOC-Local Grants	Supervisor, Computer Science	REA	UNV21	(1.00)	272	Supervisor
GR-Grants	LOC-Local Grants	Instructional Facilitator, Computer Science	REA	Master's	(3.00)	272	Instructional Facilitator
GR-Grants	LOC-Local Grants	Teacher, Level-Up	REA	Master's	(1.00)	272	Teacher
GR-Grants	LOC-Local Grants	Teacher, Science Resource - Elementary	EO	Master's	(1.00)	272	Teacher
GR-Grants	LOC-Local Grants	Specialist, Science	EO	UNV16	1.00	272	Specialist
HRTD-Human Resources & Talent Dev.	HRTD-Human Resources	HRMS Analyst	GOG	CLS16	1.00	138	Analyst
HRTD-Human Resources & Talent Dev.	HRTD-Human Resources	Associate Counsel	REA	UNV28	1.00	138	Attorney
HRTD-Human Resources & Talent Dev.	HRTD-Human Resources	Director, Collective Bargaining	EO	UNV27	1.00	138	Director
HRTD-Human Resources & Talent Dev.	HRTD-Human Resources	Supervisor, Collective Bargaining	EO	UNV23	2.00	138	Supervisor
HRTD-Human Resources & Talent Dev.	HRTD-Human Resources	Coordinator HRTD, Collective Bargaining	EO	UNV18	4.00	138	Coordinator
HRTD-Human Resources & Talent Dev.	HRTD-Human Resources	Administrative Assistant III, Collective Bargaining	EO	CLS14	1.00	138	Support
HRTD-Human Resources & Talent Dev.	HRTD-Human Resources	Coordinator HRTD, Employee Relations	EO	UNV18	1.00	138	Coordinator
SN-School Nutrition	SNS-School Nutrition	School Nutrition Worker	GNS	CLS6	3.00	290	Cafeteria Staff
SN-School Nutrition	SNS-School Nutrition	School Nutrition Manager	GNS	CLS12	1.00	290	Cafeteria Staff
SN-School Nutrition	SNS-School Nutrition	School Nutrition Worker	ESS	CLS6	36.00	290	Cafeteria Staff
SPSV-Support Svcs	Construction Services	Assistant Director, Design	GOG	UNV25	1.00	236	Assistant Director
SPSV-Support Svcs	Construction Services	Supervisor, Building Engineering	GOG	UNV23	1.00	236	Supervisor
SPSV-Support Svcs	FAC-Facility Services	Custodian	GSS	CLS6	2.00	240	Custodian
SPSV-Support Svcs	FAC-Facility Services	Custodian	GSS	CLS6	2.00	240	Custodian
SPSV-Support Svcs	FAC-Facility Services	Facilities Financial Supervisor	GOG	UNV21	1.00	240	Supervisor
SPSV-Support Svcs	FAC-Facility Services	Energy Supervisor	GOG	UNV21	1.00	240	Supervisor
SPSV-Support Svcs	M&C-Management & Coordination	Distribution Center Assistant	GSS	CLS10	3.00	246	Support
SPSV-Support Svcs	M&C-Management & Coordination	Distribution Center Inventory Control Specialist	GSS	CLS12	1.00	246	Specialist
SPSV-Support Svcs	M&C-Management & Coordination	Project Manager	GSS	CLS15	1.00	246	Manager
SPSV-Support Svcs	M&C-Management & Coordination	Copy Center Assistant	GOG	CLS9	0.50	246	Support
SPSV-Support Svcs	M&C-Management & Coordination	Operations Specialist	GOG	CLS15	1.00	246	Specialist
SPSV-Support Svcs	Planning Services	Planning Coordinator	GOG	UNV16	1.00	252	Coordinator
SPSV-Support Svcs	TRAN-Transportation	Service Writer	GSS	CLS11	(1.00)	256	Technician
SPSV-Support Svcs	TRAN-Transportation	Lead Bus Driver	ESS	CLS15	6.00	256	Bus Driver
SPSV-Support Svcs	TRAN-Transportation	Transportation Operations Assistants	EO	CLS10	3.00	256	Support
SPSV-Support Svcs	TRAN-Transportation	Bus Driver	REA	CLS13	(45.00)	256	Bus Driver
SPSV-Support Svcs	TRAN-Transportation	Bus Attendant	REA	CLS8	10.00	256	Bus Attendant
ST-Student Services	Assistant Superintendent Student Services	Director, Student Mental Health	EO	UNV27	1.00	204	Director
ST-Student Services	DIAG-Diagnostic and Prevention Svcs	Educational Diagnostician	GSS	Master's	(1.00)	208	Instructional Support
ST-Student Services	DIAG-Diagnostic and Prevention Svcs	Psychologist	GSS	AUX3	(2.00)	208	Instructional Support
ST-Student Services	DIAG-Diagnostic and Prevention Svcs	Supervisor, Eligibility & Section 504 Services	EO	UNV23	1.00	208	Supervisor
ST-Student Services	SPED-Special Education	Specialized Instructional Facilitator-Behavior	GSS	Master's	(10.00)	216	Instructional Facilitator

FY23 Position Change List -- Department/Division Sort

(Operating, Grant, School Nutrition Services, and Central Vehicle Maintenance Fund)

Departments		Super Divisions	Category	Description				
DOI-Instruction	SUPT-Superintendent	T&L-Teaching & Learning	GSS	Growth - Staffing Standard				
ST-Student Services	SI-Self Insurance	PL-Professional Learning	GNS	Growth - New School				
DDI-Digital Innovation	GR-Grants	SA-School Administration	GOG	Growth - Other Growth				
BFS-Business & Financial Services	SN-School Nutrition	ELEM-Elementary Education	ESS	Enhancement - Staffing Standard				
HRTD-Human Resources & Talent Dev.	CHT-Charter Schools	HS-High School	EO	Enhancement - Other				
NON-Non-Departmental	SPSV-Support Services	FS-Financial Services	OTH	Other - Staffing				
		STSV-Student Services	REA	Reallocation				
		EBR-Employee Benefits and Retirement						
Department	Division	Position Title	Category*	Level	FTE	Page #	FTE Box	
ST-Student Services	SPED-Special Education	Teacher, Special Education Contingency	GSS	Master's	11.00	216	Teacher Contingency	
ST-Student Services	SPED-Special Education	Supervisor, Special Education	GSS	UNV23	(2.00)	216	Supervisor	
ST-Student Services	SPED-Special Education	Occupational Therapist	GSS	Master's	(4.00)	216	Instructional Support	
ST-Student Services	SPED-Special Education	Physical Therapist	GSS	Master's	(2.00)	216	Instructional Support	
ST-Student Services	SPED-Special Education	Speech Therapist	GSS	Master's	(10.00)	216	Instructional Support	
ST-Student Services	SPED-Special Education	Teacher, Special Education	GSS	Master's	(63.40)	216	Teacher, Special Education	
ST-Student Services	SPED-Special Education	Teacher Assistant, Special Education	GSS	CLS9	(23.00)	216	Teacher Assistant	
ST-Student Services	SPED-Special Education	Teacher, Adapted PE	EO	Master's	0.65	216	Teacher, Special Education	
ST-Student Services	SPED-Special Education	Behavioral Assistants	REA	CLS9	(10.00)	216	Teacher Assistant	
ST-Student Services	SPED-Special Education	Specialized Instructional Facilitator, Competent Learner Model	GOG	Master's	1.00	216	Instructional Facilitator	
ST-Student Services	STSV-Student Services	Resource Nurse	GSS	UNV13	1.00	222	Nurse	
ST-Student Services	STSV-Student Services	Health Clinic Specialist	GNS	CLS11	1.00	222	Health Clinic Specialist	
ST-Student Services	STSV-Student Services	School Counselor - Elementary	GSS	Master's	(9.80)	222	Counselor	
ST-Student Services	STSV-Student Services	School Counselor - Elementary	GSS	Master's	1.60	222	Counselor	
ST-Student Services	STSV-Student Services	School Counselor - Middle	GSS	Master's	(6.00)	222	Counselor	
ST-Student Services	STSV-Student Services	School Counselor - Middle	GSS	Master's	1.00	222	Counselor	
ST-Student Services	STSV-Student Services	School Counselor - High	GSS	Master's	1.00	222	Counselor	
ST-Student Services	STSV-Student Services	Social Worker	GSS	AUX3	(2.00)	222	Instructional Support	
ST-Student Services	STSV-Student Services	Resource Nurse	GSS	UNV13	(1.00)	222	Nurse	
ST-Student Services	STSV-Student Services	Specialist, Counseling	GOG	UNV18	2.00	222	Specialist	
ST-Student Services	STSV-Student Services	Senior Registrar, Secondary	GOG	CLS17	1.00	222	Support	
ST-Student Services	STSV-Student Services	Specialist, Student Health Services	GOG	UNV16	1.00	222	Specialist	
ST-Student Services	STSV-Student Services	Health Clinic Specialist	ESS	CLS11	(9.00)	222	Health Clinic Specialist	
ST-Student Services	STSV-Student Services	School Nurse, Elementary	ESS	CLS17	9.00	222	Nurse	
ST-Student Services	STSV-Student Services	School Nurse Assistant, Elementary	ESS	CLS9	12.00	222	School Nurse Assistant	
ST-Student Services	STSV-Student Services	School Nurse Assistant, Middle	ESS	CLS9	6.00	222	School Nurse Assistant	
ST-Student Services	STSV-Student Services	School Nurse Assistant, High	ESS	CLS9	5.00	222	School Nurse Assistant	
ST-Student Services	STSV-Student Services	School Counselor	GSS	Master's	(0.05)	122	Counselor	
ST-Student Services	STSV-Student Services	Administrative Assistant III	GOG	CLS14	1.00	222	Support	
ST-Student Services	STSV-Student Services	School Counselor - Elementary	GSS	Master's	(0.40)	222	Counselor	
SUPT-Superintendent	CTRL-Central Support	Assistant to School Board Member	REA	CLS16	9.00	108	Support	
SUPT-Superintendent	CTRL-Central Support	Coordinator, Equity	GOG	UNV16	1.00	112	Coordinator	
SUPT-Superintendent	CTRL-Central Support	Attorney	EO	UNV28	1.00	112	Attorney	
SUPT-Superintendent	CTRL-Central Support	Ombudsman	EO	UNV25	1.00	112	Ombudsman	
SUPT-Superintendent	CTRL-Central Support	Regional School Security Officer	EO	CLS16	6.00	104	Specialist	
SUPT-Superintendent	CTRL-Central Support	School Security Officer	EO	CLS16	17.00	104	Specialist	
SUPT-Superintendent	CTRL-Central Support	Coordinator, Safety & Security	GOG	UNV13	1.00	104	Coordinator	

FY23 Position
Changes

(115.40)

FY23 Position Change List -- Department/Category Sort

(Operating, Grant, School Nutrition Services, and Central Vehicle Maintenance Fund)

Departments		Super Divisions	Category	Description			
DOI-Instruction	SUPT-Superintendent	T&L-Teaching & Learning	GSS	Growth - Staffing Standard			
ST-Student Services	SI-Self Insurance	PL-Professional Learning	GNS	Growth - New School			
DDI-Digital Innovation	GR-Grants	SA-School Administration	GOG	Growth - Other Growth			
BFS-Business & Financial Services	SN-School Nutrition	ELEM-Elementary Education	ESS	Enhancement - Staffing Standard			
HRTD-Human Resources & Talent Dev.	CHT-Charter Schools	HS-High School	EO	Enhancement - Other			
NON-Non-Departmental	SPSV-Support Services	FS-Financial Services	OTH	Other - Staffing			
		STSV-Student Services	REA	Reallocation			
		EBR-Employee Benefits and Retirement					
Department	Division	Position Title	Category*	Level	FTE	Page #	FTE Box
BFS-Business & Financial Services	Budget and Financial Analytics	Supervisor for Analytics	EO	UNV21	1.00	82	Supervisor
BFS-Business & Financial Services	Budget and Financial Analytics	Financial Analyst	EO	UNV13	3.00	82	Analyst
BFS-Business & Financial Services	FS-Financial Services	Internal Audit Supervisor	EO	UNV23	1.00	86	Supervisor
BFS-Business & Financial Services	FS-Financial Services	Coordinator Payroll	EO	UNV16	1.00	86	Coordinator
BFS-Business & Financial Services	Procurement and Risk Management	Procurement Coordinator	EO	UNV16	1.00	90	Coordinator
DDI-Digital Innovation	DDI-Digital Innovation	Distribution Center Inventory Control Specialist	EO	CLS12	1.00	128	Specialist
DDI-Digital Innovation	DDI-Digital Innovation	Communication Engineer	EO	UNV13	1.00	128	Engineer
DDI-Digital Innovation	DDI-Digital Innovation	Digital Experience Specialist - 12 Months	ESS	CLS13	9.00	128	Technician
DDI-Digital Innovation	DDI-Digital Innovation	Digital Experience Lead	ESS	CLS13	1.00	128	Technician
DDI-Digital Innovation	DDI-Digital Innovation	Specialist-Enterprise Support	GSS	UNV16	1.00	128	Specialist
DDI-Digital Innovation	DDI-Digital Innovation	Analytics Specialist	GSS	UNV14	1.00	128	Specialist
DDI-Digital Innovation	DDI-Digital Innovation	Digital Experience Specialist - 11 Months	GSS	CLS13	(4.50)	128	Technician
DDI-Digital Innovation	DDI-Digital Innovation	Digital Experience Specialist - 12 Months	GSS	CLS13	(2.00)	128	Technician
DDI-Digital Innovation	DDI-Digital Innovation	Digital Experience Lead	GSS	CLS13	(1.00)	128	Technician
DOI-Instruction	EL -English Learners	Administrative Assistant III	EO	CLS14	1.00	162	Support
DOI-Instruction	EL -English Learners	Welcome Center Assessor	EO	UNV15	1.00	162	Language Assessor
DOI-Instruction	EL -English Learners	Teacher, Consulting STEP	EO	Master's	1.00	162	Teacher
DOI-Instruction	HS-High School	Contingency, Alternative Schools	EO	Master's	4.00	166	Teacher-Contingency
DOI-Instruction	PL-Professional Learning	Supervisor, Leadership Development	EO	UNV23	1.00	174	Supervisor
DOI-Instruction	SA-School Administration	Specialist-Extra Curricular	EO	UNV16	1.00	182	Specialist
DOI-Instruction	SA-School Administration	Supervisor-Compliance and Title IX	EO	UNV23	1.00	182	Supervisor
DOI-Instruction	T&L-Teaching & Learning	Specialist, World Languages & Cultures	EO	UNV16	1.00	186	Specialist
DOI-Instruction	T&L-Teaching & Learning	Instructional Facilitator-Math	EO	Master's	2.00	186	Instructional Facilitator
DOI-Instruction	T&L-Teaching & Learning	Supervisor, Teaching and Learning	EO	UNV23	1.00	186	Supervisor
DOI-Instruction	T&L-Teaching & Learning	Coordinator, IB	EO	UNV20	2.00	186	Coordinator
DOI-Instruction	EL -English Learners	Teacher, EL Dually Identified	ESS	Master's	32.60	162	Teacher
DOI-Instruction	ELEM-Elementary Education	Executive Principal, Elementary	ESS	UNV27	2.00	158	Executive Principal
DOI-Instruction	MS-Middle School	Teacher, Grades 6-8	ESS	Master's	21.70	170	Teacher
DOI-Instruction	MS-Middle School	Executive Principal-Middle	ESS	UNV27	1.00	170	Executive Principal
DOI-Instruction	T&L-Teaching & Learning	Teacher, Gifted Education	ESS	Master's	5.00	186	Teacher
DOI-Instruction	EL -English Learners	Teacher, EL	GNS	Master's	0.50	162	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher, Art	GNS	Master's	1.20	158	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher, Reading	GNS	Master's	1.00	158	Teacher
DOI-Instruction	ELEM-Elementary Education	Assistant Principal, ES	GNS	UNV17	2.00	158	Assistant Principal
DOI-Instruction	ELEM-Elementary Education	Dean, Elementary	GNS	Master's	1.00	158	Dean
DOI-Instruction	ELEM-Elementary Education	Administrative Assistant II, Elementary	GNS	CLS11	3.00	158	Support
DOI-Instruction	ELEM-Elementary Education	Teacher, Grades 1-5	GNS	Master's	25.00	158	Teacher-Grade 1-5
DOI-Instruction	ELEM-Elementary Education	Teacher, Kindergarten-Full Day	GNS	Master's	2.00	158	Teacher-FDK
DOI-Instruction	ELEM-Elementary Education	Teacher Assistant Kindergarten-Full Day	GNS	CLS9	2.00	158	Teacher Assistant-FDK
DOI-Instruction	ELEM-Elementary Education	Assistant Principal - ES	GNS	UNV17	(1.00)	158	Assistant Principal
DOI-Instruction	ELEM-Elementary Education	Secretary II, ES	GNS	CLS12	(1.00)	158	Support
DOI-Instruction	PL-Professional Learning	Instructional Facilitator, Technology	GNS	Master's	1.00	174	Instr Facilitator, Tech
DOI-Instruction	T&L-Teaching & Learning	Teacher, Gifted ES	GNS	Master's	0.50	186	Teacher
DOI-Instruction	T&L-Teaching & Learning	Teacher, Librarian	GNS	Master's	1.00	186	Librarian
DOI-Instruction	T&L-Teaching & Learning	Library Assistant, Elementary	GNS	CLS9	1.00	186	Library Assistant
DOI-Instruction	EL -English Learners	Instructional Facilitator, Elementary English Learner	GOG	Master's	1.00	162	Instructional Facilitator
DOI-Instruction	EL -English Learners	Welcome Center Lead Screener	GOG	CLS15	1.00	162	Support
DOI-Instruction	PL-Professional Learning	Specialist-Mentoring & Coaching	GOG	UNV16	1.00	174	Specialist
DOI-Instruction	T&L-Teaching & Learning	Instructional Facilitator, English and Language Arts Secondary	GOG	Master's	1.00	186	Instructional Facilitator
DOI-Instruction	T&L-Teaching & Learning	Specialist, Early Literacy	GOG	UNV16	1.00	186	Specialist
DOI-Instruction	T&L-Teaching & Learning	Instructional Facilitator-Reading and Writing	GOG	Master's	2.00	186	Instructional Facilitator
DOI-Instruction	T&L-Teaching & Learning	Specialist, Elementary Social Science & Global Studies	GOG	UNV16	1.00	186	Specialist

FY23 Position Change List -- Department/Category Sort

(Operating, Grant, School Nutrition Services, and Central Vehicle Maintenance Fund)

Departments		Super Divisions	Category	Description			
DOI-Instruction ST-Student Services DDI-Digital Innovation BFS-Business & Financial Services HRTD-Human Resources & Talent Dev. NON-Non-Departmental	SUPT-Superintendent	T&L-Teaching & Learning	GSS	Growth - Staffing Standard			
	SI-Self Insurance	PL-Professional Learning	GNS	Growth - New School			
	GR-Grants	SA-School Administration	GOG	Growth - Other Growth			
	SN-School Nutrition	ELEM-Elementary Education	ESS	Enhancement - Staffing Standard			
	CHT-Charter Schools	HS-High School	EO	Enhancement - Other			
	SPSV-Support Services	FS-Financial Services	OTH	Other - Staffing			
		STSV-Student Services	REA	Reallocation			
		EBR-Employee Benefits and Retirement					
Department	Division	Position Title	Category*	Level	FTE	Page #	FTE Box
DOI-Instruction	T&L-Teaching & Learning	Program Analyst, Textbook and Gifted	GOG	CLS16	1.00	186	Analyst
DOI-Instruction	T&L-Teaching & Learning	Teacher, Family Life Education	GOG	Master's	2.00	186	Teacher
DOI-Instruction	EL -English Learners	Teacher.EL	GSS	Master's	(11.60)	162	Teacher
DOI-Instruction	EL -English Learners	Teacher.EL	GSS	Master's	(4.10)	162	Teacher
DOI-Instruction	EL -English Learners	Teacher.EL	GSS	Master's	(4.40)	162	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher.Art	GSS	Master's	(4.30)	158	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher.Health/PE	GSS	Master's	(6.00)	158	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher.Music	GSS	Master's	(4.50)	158	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher.Reading	GSS	Master's	(6.50)	158	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher.Reading	GSS	Master's	1.00	158	Teacher
DOI-Instruction	ELEM-Elementary Education	Assistant Principal.ES	GSS	UNV17	(4.00)	158	Assistant Principal
DOI-Instruction	ELEM-Elementary Education	Assistant Principal.ES	GSS	UNV17	2.00	158	Assistant Principal
DOI-Instruction	ELEM-Elementary Education	Dean.Elementary	GSS	Master's	(8.00)	158	Dean
DOI-Instruction	ELEM-Elementary Education	Dean.Elementary	GSS	Master's	2.00	158	Dean
DOI-Instruction	ELEM-Elementary Education	Administrative Assistant II.Elementary	GSS	CLS11	(5.50)	158	Support
DOI-Instruction	ELEM-Elementary Education	Teacher.Grades 1-5	GSS	Master's	(83.00)	158	Teacher-Grade 1-5
DOI-Instruction	ELEM-Elementary Education	Teacher Assistant Grades 1-5	GSS	CLS9	(41.00)	158	Teacher Assistant-Grade 1-5
DOI-Instruction	ELEM-Elementary Education	Teacher. Kindergarten-Full Day	GSS	Master's	(19.00)	158	Teacher-FDK
DOI-Instruction	ELEM-Elementary Education	Teacher Assistant Kindergarten-Full Day	GSS	CLS9	(20.00)	158	Teacher Assistant-FDK
DOI-Instruction	ELEM-Elementary Education	Teacher.Grades 1-5 Contingency	GSS	Master's	1.50	158	Teacher-Contingency
DOI-Instruction	ELEM-Elementary Education	Teacher.Grades 1-5 Differentiated	GSS	Master's	(3.00)	158	Teacher-Differentiated
DOI-Instruction	ELEM-Elementary Education	Teacher.Grades 1-5 Differentiated	GSS	Master's	3.00	158	Teacher-Differentiated
DOI-Instruction	ELEM-Elementary Education	Assistant Principal - ES	GSS	UNV17	(3.00)	158	Assistant Principal
DOI-Instruction	ELEM-Elementary Education	Secretary II, ES	GSS	CLS12	(4.00)	158	Support
DOI-Instruction	ELEM-Elementary Education	Teacher, Grades 1-5	GSS	Master's	(13.00)	158	Teacher-Grade 1-5
DOI-Instruction	ELEM-Elementary Education	Teacher, Art ES	GSS	Master's	(0.50)	158	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher, Health & PE	GSS	Master's	(1.00)	158	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher, Music	GSS	Master's	(0.90)	158	Teacher
DOI-Instruction	ELEM-Elementary Education	Teacher, Grades 1-5 Differentiated	GSS	Master's	1.00	158	Teacher-Differentiated
DOI-Instruction	ELEM-Elementary Education	Teacher, Kindergarten	GSS	Master's	(1.00)	158	Teacher-FDK
DOI-Instruction	ELEM-Elementary Education	Teacher Assistant Kindergarten	GSS	CLS9	(1.00)	158	Teacher Assistant-FDK
DOI-Instruction	HS-High School	Assistant Principal.High	GSS	UNV20	(1.00)	166	Assistant Principal
DOI-Instruction	HS-High School	Teacher Assistant Study Hall	GSS	CLS9	(1.00)	166	Teacher Assistant-Study Hall
DOI-Instruction	HS-High School	Teacher Assistant Study Hall	GSS	CLS9	1.00	166	Teacher Assistant-Study Hall
DOI-Instruction	HS-High School	Teacher.Grades 9-12	GSS	Master's	(4.80)	166	Teacher-Grade 9-12
DOI-Instruction	HS-High School	Administrative Assistant I.North Star	GSS	CLS11	(1.00)	166	Support
DOI-Instruction	HS-High School	Teacher.Grades 9-12 Contingency	GSS	Master's	3.20	166	Teacher-Contingency
DOI-Instruction	HS-High School	Teacher.Grades 9-12 Differentiated	GSS	Master's	(0.60)	166	Teacher-Differentiated
DOI-Instruction	HS-High School	Assistant Principal.High	GSS	UNV20	1.00	166	Assistant Principal
DOI-Instruction	HS-High School	Teacher.Grades 9-12 Differentiated	GSS	Master's	0.60	166	Teacher-Differentiated
DOI-Instruction	PL-Professional Learning	Instructional Facilitator.Technology	GSS	Master's	(0.50)	174	Instr Facilitator, Tech
DOI-Instruction	PL-Professional Learning	Instructional Facilitator.Technology	GSS	Master's	1.00	174	Instr Facilitator, Tech
DOI-Instruction	PL-Professional Learning	Instructional Facilitator-Technology ES	GSS	Master's	(1.00)	174	Instr Facilitator, Tech
DOI-Instruction	MS-Middle School	Teacher Assistant Study Hall	GSS	CLS9	1.00	170	Teacher Assistant
DOI-Instruction	MS-Middle School	Teacher.Grades 6-8	GSS	Master's	(43.00)	170	Teacher
DOI-Instruction	MS-Middle School	Teacher.Grades 6-8 Contingency	GSS	Master's	3.50	170	Teacher-Contingency
DOI-Instruction	MS-Middle School	Teacher.Grades 6-8 Differentiated	GSS	Master's	(8.70)	170	Teacher-Differentiated
DOI-Instruction	MS-Middle School	Assistant Principal.Middle	GSS	UNV19	1.00	170	Assistant Principal
DOI-Instruction	MS-Middle School	Administrative Assistant I.Middle	GSS	CLS9	1.00	170	Support
DOI-Instruction	MS-Middle School	Teacher.Grades 6-8 Differentiated	GSS	Master's	8.70	170	Teacher-Differentiated
DOI-Instruction	T&L-Teaching & Learning	Teacher.Gifted ES	GSS	Master's	(0.30)	186	Teacher
DOI-Instruction	T&L-Teaching & Learning	Teacher.Gifted MS	GSS	Master's	(0.30)	186	Teacher
DOI-Instruction	T&L-Teaching & Learning	Teacher.Librarian	GSS	Master's	(2.50)	186	Librarian
DOI-Instruction	T&L-Teaching & Learning	Teacher.Librarian	GSS	Master's	1.00	186	Librarian

FY23 Position Change List -- Department/Category Sort

(Operating, Grant, School Nutrition Services, and Central Vehicle Maintenance Fund)

Departments		Super Divisions	Category	Description			
DOI-Instruction	SUPT-Superintendent	T&L-Teaching & Learning	GSS	Growth - Staffing Standard			
ST-Student Services	SI-Self Insurance	PL-Professional Learning	GNS	Growth - New School			
DDI-Digital Innovation	GR-Grants	SA-School Administration	GOG	Growth - Other Growth			
BFS-Business & Financial Services	SN-School Nutrition	ELEM-Elementary Education	ESS	Enhancement - Staffing Standard			
HRTD-Human Resources & Talent Dev.	CHT-Charter Schools	HS-High School	EO	Enhancement - Other			
NON-Non-Departmental	SPSV-Support Services	FS-Financial Services	OTH	Other - Staffing			
		STSV-Student Services	REA	Reallocation			
		EBR-Employee Benefits and Retirement					
Department	Division	Position Title	Category*	Level	FTE	Page #	FTE Box
DOI-Instruction	T&L-Teaching & Learning	Teacher Research Librarian	GSS	Master's	(1.00)	186	Librarian
DOI-Instruction	T&L-Teaching & Learning	Teacher Librarian	GSS	Master's	(2.00)	186	Librarian
DOI-Instruction	T&L-Teaching & Learning	Library Assistant, Elementary	GSS	CLS9	(1.00)	186	Library Assistant
DOI-Instruction	T&L-Teaching & Learning	Teacher, Librarian ES	GSS	Master's	(1.50)	186	Librarian
DOI-Instruction	COS-Chief of Schools	Specialist, Virtual Loudoun	REA	UNV16	1.00	154	Specialist
DOI-Instruction	ELEM-Elementary Education	Substitute, Elementary	REA	CLS15	8.00	158	Substitute
DOI-Instruction	HS-High School	Substitute, High	REA	CLS15	5.00	166	Substitute
DOI-Instruction	MS-Middle School	Substitute, Middle	REA	CLS15	4.00	170	Substitute
DOI-Instruction	T&L-Teaching & Learning	Instructional Facilitator, Computer Science	REA	Master's	3.00	186	Instructional Facilitator
DOI-Instruction	T&L-Teaching & Learning	Supervisor, Computer Science	REA	UNV21	1.00	186	Supervisor
DOI-Instruction	T&L-Teaching & Learning	Coordinator, Experiential Learning	REA	UNV16	0.30	186	Coordinator
GR-Grants	FED-Federal Grants	Supervisor, Head Start Administrative	EO	UNV21	(0.50)	264	Supervisor
GR-Grants	FED-Federal Grants	Coordinator, Safe Routes to Schools	EO	Master's	(1.00)	264	Instructional Support
GR-Grants	LOC-Local Grants	Teacher, Science Resource - Elementary	EO	Master's	(1.00)	272	Teacher
GR-Grants	LOC-Local Grants	Specialist, Science	EO	UNV16	1.00	272	Specialist
GR-Grants	FED-Federal Grants	Speech Therapist	REA	Master's	10.00	264	Instructional Support
GR-Grants	FED-Federal Grants	Physical Therapist	REA	Master's	2.00	264	Instructional Support
GR-Grants	FED-Federal Grants	Occupational Therapist	REA	Master's	4.00	264	Instructional Support
GR-Grants	FED-Federal Grants	Supervisor, Special Education	REA	UNV23	2.00	264	Supervisor
GR-Grants	FED-Federal Grants	Teacher, Special Education	REA	Master's	10.00	264	Teacher, Special Education
GR-Grants	FED-Federal Grants	Teacher Assistant, Special Education	REA	CLS9	8.00	264	Teacher Assistant
GR-Grants	LOC-Local Grants	Coordinator, Experiential Learning	REA	UNV16	(0.30)	272	Coordinator
GR-Grants	LOC-Local Grants	Supervisor, Computer Science	REA	UNV21	(1.00)	272	Supervisor
GR-Grants	LOC-Local Grants	Instructional Facilitator, Computer Science	REA	Master's	(3.00)	272	Instructional Facilitator
GR-Grants	LOC-Local Grants	Teacher, Level-Up	REA	Master's	(1.00)	272	Teacher
HRTD-Human Resources & Talent Dev.	HRTD-Human Resources	Director, Collective Bargaining	EO	UNV27	1.00	138	Director
HRTD-Human Resources & Talent Dev.	HRTD-Human Resources	Supervisor, Collective Bargaining	EO	UNV23	2.00	138	Supervisor
HRTD-Human Resources & Talent Dev.	HRTD-Human Resources	Coordinator HRTD, Collective Bargaining	EO	UNV18	4.00	138	Coordinator
HRTD-Human Resources & Talent Dev.	HRTD-Human Resources	Administrative Assistant III, Collective Bargaining	EO	CLS14	1.00	138	Support
HRTD-Human Resources & Talent Dev.	HRTD-Human Resources	Coordinator HRTD, Employee Relations	EO	UNV18	1.00	138	Coordinator
HRTD-Human Resources & Talent Dev.	HRTD-Human Resources	HRMS Analyst	GOG	CLS16	1.00	138	Analyst
HRTD-Human Resources & Talent Dev.	HRTD-Human Resources	Associate Counsel	REA	UNV28	1.00	138	Attorney
SN-School Nutrition	SNS-School Nutrition	School Nutrition Worker	ESS	CLS6	36.00	290	Cafeteria Staff
SN-School Nutrition	SNS-School Nutrition	School Nutrition Worker	GNS	CLS6	3.00	290	Cafeteria Staff
SN-School Nutrition	SNS-School Nutrition	School Nutrition Manager	GNS	CLS12	1.00	290	Cafeteria Staff
SPSV-Support Svcs	TRAN-Transportation	Transportation Operations Assistants	EO	CLS10	3.00	256	Support
SPSV-Support Svcs	TRAN-Transportation	Lead Bus Driver	ESS	CLS15	6.00	256	Bus Driver
SPSV-Support Svcs	Construction Services	Assistant Director, Design	GOG	UNV25	1.00	236	Assistant Director
SPSV-Support Svcs	Construction Services	Supervisor, Building Engineering	GOG	UNV23	1.00	236	Supervisor
SPSV-Support Svcs	FAC-Facility Services	Facilities Financial Supervisor	GOG	UNV21	1.00	240	Supervisor
SPSV-Support Svcs	FAC-Facility Services	Energy Supervisor	GOG	UNV21	1.00	240	Supervisor
SPSV-Support Svcs	M&C-Management & Coordination	Copy Center Assistant	GOG	CLS9	0.50	246	Support
SPSV-Support Svcs	M&C-Management & Coordination	Operations Specialist	GOG	CLS15	1.00	246	Specialist
SPSV-Support Svcs	Planning Services	Planning Coordinator	GOG	UNV16	1.00	252	Coordinator
SPSV-Support Svcs	FAC-Facility Services	Custodian	GSS	CLS6	2.00	240	Custodian
SPSV-Support Svcs	FAC-Facility Services	Custodian	GSS	CLS6	2.00	240	Custodian
SPSV-Support Svcs	M&C-Management & Coordination	Distribution Center Assistant	GSS	CLS10	3.00	246	Support
SPSV-Support Svcs	M&C-Management & Coordination	Distribution Center Inventory Control Specialist	GSS	CLS12	1.00	246	Specialist
SPSV-Support Svcs	M&C-Management & Coordination	Project Manager	GSS	CLS15	1.00	246	Manager
SPSV-Support Svcs	TRAN-Transportation	Service Writer	GSS	CLS11	(1.00)	256	Technician
SPSV-Support Svcs	TRAN-Transportation	Bus Driver	REA	CLS13	(45.00)	256	Bus Driver
SPSV-Support Svcs	TRAN-Transportation	Bus Attendant	REA	CLS8	10.00	256	Bus Attendant
ST-Student Services	DIAG-Diagnostic and Prevention Svcs	Supervisor, Eligibility & Section 504 Services	EO	UNV23	1.00	208	Supervisor
ST-Student Services	SPED-Special Education	Teacher, Adapted PE	EO	Master's	0.65	216	Teacher, Special Education
ST-Student Services	Assistant Superintendent Student Services	Director, Student Mental Health	EO	UNV27	1.00	204	Director
ST-Student Services	STSV-Student Services	Health Clinic Specialist	ESS	CLS11	(9.00)	222	Health Clinic Specialist

FY23 Position Change List -- Department/Category Sort

(Operating, Grant, School Nutrition Services, and Central Vehicle Maintenance Fund)

Departments		Super Divisions	Category	Description			
DOI-Instruction	SUPT-Superintendent	T&L-Teaching & Learning	GSS	Growth - Staffing Standard			
ST-Student Services	SI-Self Insurance	PL-Professional Learning	GNS	Growth - New School			
DDI-Digital Innovation	GR-Grants	SA-School Administration	GOG	Growth - Other Growth			
BFS-Business & Financial Services	SN-School Nutrition	ELEM-Elementary Education	ESS	Enhancement - Staffing Standard			
HRTD-Human Resources & Talent Dev.	CHT-Charter Schools	HS-High School	EO	Enhancement - Other			
NON-Non-Departmental	SPSV-Support Services	FS-Financial Services	OTH	Other - Staffing			
		STSV-Student Services	REA	Reallocation			
		EBR-Employee Benefits and Retirement					
Department	Division	Position Title	Category*	Level	FTE	Page #	FTE Box
ST-Student Services	STSV-Student Services	School Nurse, Elementary	ESS	CLS17	9.00	222	Nurse
ST-Student Services	STSV-Student Services	School Nurse Assistant, Elementary	ESS	CLS9	12.00	222	School Nurse Assistant
ST-Student Services	STSV-Student Services	School Nurse Assistant, Middle	ESS	CLS9	6.00	222	School Nurse Assistant
ST-Student Services	STSV-Student Services	School Nurse Assistant, High	ESS	CLS9	5.00	222	School Nurse Assistant
ST-Student Services	STSV-Student Services	Health Clinic Specialist	GNS	CLS11	1.00	222	Health Clinic Specialist
ST-Student Services	STSV-Student Services	Specialist, Counseling	GOG	UNV18	2.00	222	Specialist
ST-Student Services	STSV-Student Services	Senior Registrar, Secondary	GOG	CLS17	1.00	222	Support
ST-Student Services	STSV-Student Services	Specialist, Student Health Services	GOG	UNV16	1.00	222	Specialist
ST-Student Services	SPED-Special Education	Specialized Instructional Facilitator, Competent Learner Model	GOG	Master's	1.00	216	Instructional Facilitator
ST-Student Services	STSV-Student Services	Administrative Assistant III	GOG	CLS14	1.00	222	Support
ST-Student Services	DIAG-Diagnostic and Prevention Svcs	Educational Diagnostician	GSS	Master's	(1.00)	208	Instructional Support
ST-Student Services	DIAG-Diagnostic and Prevention Svcs	Psychologist	GSS	AUX3	(2.00)	208	Instructional Support
ST-Student Services	SPED-Special Education	Specialized Instructional Facilitator-Behavior	GSS	Master's	(10.00)	216	Instructional Facilitator
ST-Student Services	STSV-Student Services	Resource Nurse	GSS	UNV13	1.00	222	Nurse
ST-Student Services	SPED-Special Education	Teacher, Special Education Contingency	GSS	Master's	11.00	216	Teacher Contingency
ST-Student Services	SPED-Special Education	Supervisor, Special Education	GSS	UNV23	(2.00)	216	Supervisor
ST-Student Services	SPED-Special Education	Occupational Therapist	GSS	Master's	(4.00)	216	Instructional Support
ST-Student Services	SPED-Special Education	Physical Therapist	GSS	Master's	(2.00)	216	Instructional Support
ST-Student Services	SPED-Special Education	Speech Therapist	GSS	Master's	(10.00)	216	Instructional Support
ST-Student Services	SPED-Special Education	Teacher, Special Education	GSS	Master's	(63.40)	216	Teacher, Special Education
ST-Student Services	SPED-Special Education	Teacher Assistant, Special Education	GSS	CLS9	(23.00)	216	Teacher Assistant
ST-Student Services	STSV-Student Services	School Counselor - Elementary	GSS	Master's	(9.80)	222	Counselor
ST-Student Services	STSV-Student Services	School Counselor - Elementary	GSS	Master's	1.60	222	Counselor
ST-Student Services	STSV-Student Services	School Counselor - Middle	GSS	Master's	(6.00)	222	Counselor
ST-Student Services	STSV-Student Services	School Counselor - Middle	GSS	Master's	1.00	222	Counselor
ST-Student Services	STSV-Student Services	School Counselor - High	GSS	Master's	1.00	222	Counselor
ST-Student Services	STSV-Student Services	Social Worker	GSS	AUX3	(2.00)	222	Instructional Support
ST-Student Services	STSV-Student Services	Resource Nurse	GSS	UNV13	(1.00)	222	Nurse
ST-Student Services	STSV-Student Services	School Counselor	GSS	Master's	(0.05)	122	Counselor
ST-Student Services	STSV-Student Services	School Counselor - Elementary	GSS	Master's	(0.40)	222	Counselor
ST-Student Services	SPED-Special Education	Behavioral Assistants	REA	CLS9	(10.00)	216	Teacher Assistant
SUPT-Superintendent	CTRL-Central Support	Attorney	EO	UNV28	1.00	112	Attorney
SUPT-Superintendent	CTRL-Central Support	Ombudsman	EO	UNV25	1.00	112	Ombudsman
SUPT-Superintendent	CTRL-Central Support	Regional School Security Officer	EO	CLS16	6.00	104	Specialist
SUPT-Superintendent	CTRL-Central Support	School Security Officer	EO	CLS16	17.00	104	Specialist
SUPT-Superintendent	CTRL-Central Support	Coordinator, Equity	GOG	UNV16	1.00	112	Coordinator
SUPT-Superintendent	CTRL-Central Support	Coordinator, Safety & Security	GOG	UNV13	1.00	104	Coordinator
SUPT-Superintendent	CTRL-Central Support	Assistant to School Board Member	REA	CLS16	9.00	108	Support

FY23 Position
Changes

(115.40)



New Position Job Description

Supervisor, Internal Audit Department of Business and Financial Services

Professional and Administrators, Level 23
Salary Range: Universal Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

The Internal Audit Supervisor is responsible for the organization, operation, and coordination of Internal Audit program for Loudoun County Public Schools.

PRIMARY RESPONSIBILITIES:

- Directs and evaluates the activities of the Internal Auditor.
- Directs and manages independent and objective analysis and evaluations of financial activities throughout the school division.
- Interprets and provides guidance on Generally Accepted Accounting Principles (GAAP), Governmental Accounting Board Standards (GASB), and Federal, State, and local laws to ensure that the School District's financial operation and financial reporting is in compliance.
- Administers, monitors, implements, and makes recommendations for the improvement of internal controls, processes, policies, and procedures.
- Reviews applicable procedures for adherence to policies and prepares reports summarizing findings and recommendations.
- Assists in the annual audit of the centralized funds and the school activity funds.

ORGANIZATIONAL RELATIONSHIPS:

The Supervisor, Internal Audit reports to the Executive Director Financial Services, Business and Financial Services

New Position Job Description

Coordinator, Procurement Department of Business and Financial Services

Professional and Administrators, Level 16
Salary Range: Universal Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

This is advanced technical procurement work in development of a strong supplier relationship program. An employee in this job class is responsible for working with school administrators, central office staff, and suppliers to implement a Small, Women and Minority-owned business program (SWaM), develop a program to educate suppliers on doing business with LCPS and maintenance of supplier records and data. A worker in this position initiates his/her own daily assignments, follows through on matters, and takes appropriate actions to deal with unique situations resulting from award of solicitations and subsequent contracts.

PRIMARY RESPONSIBILITIES:

- Identify and implement strategies for success in development of a Loudoun County Public Schools' SWaM program
- Lead the development of SWaM program, including policies, procedures, and processes that increase engagement with diverse suppliers
- Raise awareness of the SWaM program at all levels
- Establish and maintain strategic partnerships with diverse supplier organizations identifying mutually beneficial opportunities to increase engagement, foster connections and increase community presence
- Establish program metrics and related data strategies to measure and drive program results, analyze performance relative to external benchmarks, and meet all internal and external reporting requirements
- Develop robust partnerships with both internal stakeholders and external partners
- Proactively lead change through effective communication and change management strategies to maintain stakeholder alignment with supplier diversity program goal
- Analyze school system spending; uses analytical and reporting tools to determine the best method for the procurement of goods and services including formal solicitation, riding another jurisdictions contract, cooperative agreement, and sole source
- Collaborate with Accounting and Procurement staff to utilize Oracle iSupplier functionality
- Create a program to educate suppliers on conducting business with Loudoun County Public Schools.

ORGANIZATIONAL RELATIONSHIPS:

The Coordinator, Procurement reports to the Director, Procurement and Risk Management

New Position Job Description

Business Analyst Department of Digital Innovation

Professional and Administrators, Level 16
Salary Range: Universal Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

The primary function of the Business Analyst is to work with project stakeholders to identify and prioritize system requirements, identify the solution goal, and the series of individual steps that explain an end user's interaction with the system. The Business Analyst might also create a graphic model, mathematical equations, or a storyboard to record system requirements. The Business Analyst communicates with project stakeholders and the development team regarding test results and changes to the end-product requirements. The Business Analyst will work with the Scrum methodology to ensure the sprints deliver the requirements as expected by the stakeholder.

PRIMARY RESPONSIBILITIES:

- Schedule and conduct meetings with product owners, subject matter experts, and other business partners to understand current and future state business processes, pain points, and product vision. Proactively communicate business knowledge to the development team.
- Create, manage, and maintain internal documentation and external deliverables across the life of the project. Documentation should fully cover the business domain and may include vision documents, business process and system flows, business rules and logic, user personas, PowerPoint decks, project management, and status report documents.
- Conduct necessary research and analysis to verify that the appropriate information and context is available for the development team during requirements sessions.
- Support the forward movement of the project management process through team and cross-functional meetings, including but not limited to daily scrum, sprint planning, requirements reviews, application demos, and business partner engagement.
- Manage a regular cadence for story definition, story writing, story review, and story prioritization to maintain a well-defined and prioritized backlog of sufficient length to support the team's velocity.
- Assist in the creation and revision of stories to support web application development. Identify story dependencies to help facilitate backlog refinement and prioritization. Ensure stories are written at the appropriate level and size to allow the team to deliver value at the end of each sprint.
- Work closely with project management to ensure that the product roadmap is kept up-to-date and reflects any changes in business priority.

ORGANIZATIONAL RELATIONSHIPS:

The Business Analyst reports to the Supervisor, Data Science and Digital Solutions

New Position Job Description

Associate Counsel

Department of Human Resources and Talent Development

Professional and Administrators, Level 28

Salary Range: Universal Salary Scale

12 Month Position, 8 hours per day

DESCRIPTION:

Provides in-house legal counsel on a wide array of employment-related matters, such as equal employment, workers' compensation, minimum wage, overtime, unemployment compensation, benefits, termination, civil rights, employment contracts, grievances and HR policy. Provides advice and recommends courses of action to leadership and represents the Division in response to employment-related lawsuits, effectively managing all phases of pending litigation. Provides interpretation of laws and policies to help ensure the Division's compliance with local, state and federal employment laws and regulations; and responds to inquiries, orders and complaints from administrative agencies.

PRIMARY RESPONSIBILITIES:

- Provides consultation, support and advice to HRTD and division leadership and management on a full range of employment-related issues
- Develops and facilitates or consults on management training and in-service training on employment issues, laws and regulations
- Drafts and/or revises analyses, reports, correspondence, and policies relating to employment matters
- Provides legal advice on responses to regulatory agency inquiries, complaints, audits, and initiatives; and investigates and responds to federal and state administrative complaints
- Provides case management for employment-related litigation, including responding to demand letters, negotiating resolution of claims, and making recommendations on corrective action.
- Actively monitors employment law, issues and trends to identify and assess risk; and advises leadership accordingly
- Conducts highly confidential investigations involving employee grievances and misconduct
- Drafts disciplinary charges resulting from investigations and prepares related correspondence
- Coordinates with outside counsel on legal matters that require additional legal support.

ORGANIZATIONAL RELATIONSHIPS:

The Associate Counsel reports to the Chief Human Resources Officer

New Position Job Description

Coordinator, HRTD Employee and Labor Relations Department of Human Resources and Talent Development

Professional and Administrators, Level 18
Salary Range: Universal Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

The Human Resources and Talent Development (HRTD) Employee and Labor Relations Coordinator is responsible for providing HR support regarding all aspects of employee relations to the education programs and supporting divisions within Loudoun County Public Schools.

PRIMARY RESPONSIBILITIES:

- Coaches and counsel's management on the handling of complex employee relations issues, including providing assistance and guidance on performance management, employee evaluations, employee corrective action, grievances, and employee termination in accordance with policy, state and federal laws.
- Acts as a liaison by facilitating communication among employees and management by providing guidance and consultation.
- Notifies and discusses sensitive employee issues with the HRTD leadership team in a timely manner.
- Conducts thorough and complex investigations and produces cogent reports; provides discipline recommendations in consultation with HRTD leadership and division management.
- Provides support in a variety of other employment situations and policy violations.
- Collaborate with division management to identify non-renewal candidates and assist with the non-renewal process.
- Assists in the development and implementation of communication and trainings to inform and educate employees and supervisors.
- Establishes and maintains a positive, working relationship with school and division management, and other outside entities that may pertain to a child or staff's well-being (i.e. Child Protective Services, Police Department, Health Department, etc.).
- Represents the School Division in unemployment hearings as required by the Virginia Employment Commission and the other states as required.
- Reviews and assures compliance with Federal, State and other statutes and regulations affecting HR programs.
- Works closely with employees and the Leave and Disability team to ensure Family Medical Leave (FMLA), Americans with Disabilities (ADA) and other various medical leave options are presented to the employee where applicable.
- Continuously updates, tracks, and maintains case data of employee and labor relation concerns.
- Works closely with local union representatives and collective bargaining agents.
- Leads special projects related to the development of business process, changes to policies and regulations, implementations of new trainings, etc.

ORGANIZATIONAL RELATIONSHIPS:

The Coordinator, HRTD Employee and Labor Relations reports to the Supervisor, HRTD Employee and Labor Relations

New Position Job Description

Director, HRTD Employee and Labor Relations **Department of Human Resources and Talent Development**

Professional and Administrators, Level 27
Salary Range: Universal Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

The Director for HRTD of Employee and Labor Relations champions innovative Human Resources and Talent Development practices, by providing leadership and a delivery of strategic human resources solutions to designated supervisors and employee groups. The Director is responsible for providing human resource support in all aspects of employee and labor relations, harassment, discrimination, and employee grievance cases for the division. The Director will work closely with internal and external stakeholders and provide guidance for systemwide training related to professional and respectful workplace behavior.

The Director leads and mentors assigned staff and demonstrates fiscal responsibility.

PRIMARY RESPONSIBILITIES:

- Leads change initiatives to deliver services and programs that meet the changing HR needs of a large diverse public-school division, strategic goals, and LCPS priorities.
- Provides leadership and direction, supervises, evaluates, and establishes goals for HRTD Supervisor and Coordinator(s) within the employee and labor relations HRTD team.
- Ensures employee relations inquires, investigations and resolution of staff and operational issues are handled in a timely and accurate manner.
- Ensures compliance with federal and state laws, regulatory agencies, and LCPS policies/regulations.
- Demonstrates effective conflict management strategies.
- Serves as a liaison with employee organizations.
- Supervises, conducts, coordinates, and reviews employee investigations related to allegations of board policy violations, to include but are not limited to, harassment and discrimination.
- Ensures that matters related to employee grievances are managed in adherence with school board policy and state guidelines.
- Ensures that legal matters related to EEOC complaints are managed as per established timelines and in coordination with division counsel and external legal counsel.
- Partners with division leaders to prepare and provide systemwide training on professional and respectful workplace behavior for employees.
- Review recommendations for non-renewals and/or employee dismissals, together with the Chief Human Resource Officer.
- Works closely with employees and the Leave and Disability team to ensure Family Medical Leave (FMLA), Americans with Disabilities (ADA) and other various medical leave options are presented to the employee where applicable.
- Continuously updates, tracks, and maintains case data of employee and labor relation concerns.
- Works closely with local union representatives and collective bargaining agents.
- Confers with Division Counsel and/or outside counsel on various employee and/or labor relations concerns (where applicable).
- Fosters a collaborative working environment and participates on cross-functional teams as assigned.
- Identifies and request data necessary to make data driven decisions.

New Position Job Description

- Researches, analyzes, and implements best practices and procedures. Keeps abreast of changes, trends and legal requirements affecting areas of expertise.
- Demonstrates continuous improvement in assigned programs.
- Works closely with the HRTD Operations Supervisor for cases that would result in the revocation of teaching certificates.
- Serve as a designee for grievance cases (where applicable).
- Demonstrates cost consciousness and operational efficiency in meeting objectives of assigned areas or services.

ORGANIZATIONAL RELATIONSHIPS:

The Director, HRTD Employee and Labor Relations reports to the Chief Human Resource Officer.

New Position Job Description

Supervisor, HRTD Employee and Labor Relations Department of Human Resources and Talent Development

Professional and Administrators, Level 23
Salary Range: Universal Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

The Human Resources and Talent Development (HRTD) Employee and Labor Relations Supervisor is responsible for providing human resource support regarding all aspects of employee and labor relations, harassment, discrimination, and employee grievance cases for the division. The HRTD Supervisor will work closely with internal and external stakeholders, and provide systemwide training related to professional and respectful workplace behavior.

PRIMARY RESPONSIBILITIES:

- Provides leadership and direction, supervises, evaluates, and establishes goals for HRTD Coordinator(s) within the employee and labor relations HRTD team.
- Ensures that school board policies and procedures related to employee allegations of harassment and discrimination are investigated within established timelines.
- Supervises, conducts, coordinates, and reviews employee investigations related to allegations of board policy violations, to include but are not limited to, harassment and discrimination.
- Ensures that matters related to employee grievances are managed in adherence with school board policy and state guidelines.
- Works closely with HRTD Coordinator(s), and with principals and/or supervisors, on management of employee grievances.
- Ensures that legal matters related to EEOC complaints are managed as per established timelines and in coordination with division counsel and external legal counsel.
- Partners with division leaders to prepare and provide systemwide training on professional and respectful workplace behavior for employees.
- Establishes standard operating procedures to guide legal and time sensitive work assignments to ensure compliance with policies, regulations, and procedures; conduct ongoing audits to ensure consistent compliance with procedures.
- Consults and communicates with division leaders in relationship to assignment areas.
- Serves as a member of Division-wide committees to represent the interests of the department and division; serves on committees, task forces, and work groups as assigned.
- Review recommendations for non-renewals and/or employee dismissals, together with the Director of HRTD.
- Works closely with employees and the Leave and Disability team to ensure Family Medical Leave (FMLA), Americans with Disabilities (ADA) and other various medical leave options are presented to the employee where applicable.
- Continuously updates, tracks, and maintains case data of employee and labor relation concerns.
- Works closely with local union representatives and collective bargaining agents.
- Completes and coordinates projects of a complex nature as assigned.

ORGANIZATIONAL RELATIONSHIPS:

The Supervisor, HRTD Employee and Labor Relations reports to the Director, HRTD Employee and Labor Relations.

New Position Job Description

Coordinator, International Baccalaureate Department of Instruction

Professional and Administrators, Level 20
Salary Range: Universal Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

The International Baccalaureate Coordinator serves as the leader of the International Baccalaureate program in their assigned schools and is responsible for the total operation of that program including collaboration with division leadership and principal. The International Baccalaureate Coordinator shall provide instructional leadership and administrative skills for the educational development of students and staff, as well as to promote appropriate family and community awareness.

PRIMARY RESPONSIBILITIES:

- Assists the Principal in the implementation, supervision, and evaluation of the International Baccalaureate program; in the evaluation of instructional and classified personnel; in the departmental budgeting process and the acquisition of supplies and supplementary materials for instructional use; in the coordination of programs and services related to International Baccalaureate instruction
- Coordinate and supervise all school-level activities and programs related to the International Baccalaureate Program
- Contribute to school-wide leadership and planning as part of the leadership team
- Assists the Division of Teaching and Learning and Student Services on items related to the International Baccalaureate such as special permission, transportation, or school counseling
- Serves with parent, faculty, and student groups as requested in advancing educational and related activities and objectives
- Performs related work as required

ORGANIZATIONAL RELATIONSHIPS:

The Executive Principal, Secondary reports to the Director, Middle School Education

New Position Job Description

Executive Principal, Secondary Department of Instruction

Professional and Administrators, Level 25
Salary Range: Universal Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

The Executive Principal supports middle school principals in the development of effective school operations, school improvement plans, and annual goal setting and monitors the progress of these objectives.

PRIMARY RESPONSIBILITIES:

- Assists the Director in supporting and monitoring all middle school operations.
- Guides principals on the implementation and discipline policies in middle school, including analyzing discipline disproportionality data and equitable practices.
- Coordinates, supervises, and guides all aspects off the middle school summer school program.
- Keeps middle school teachers and administrators abreast of educational trends and programs for middle schools.
- Assists the Director in analyzing enrollment projections, recommending staffing, assigning contingency staffing, and monitoring differentiated staffing plans.
- Assists the Director in gathering information related to parent and community concerns about middle school operations and responds to these inquiries.
- Collaborates with the Office of School Administration and/or the Office of Human Resources and Talent Development to investigate and/or address school community inquiries or complaints.
- Coaches, supports and evaluates the middle school principals as they provide management and leadership for their schools such that each school aligns with the LCPS mission and goals
- Assist the Director in preparing for and conducting meetings and professional development activities for middle school principals, assistant principals, and deans.

ORGANIZATIONAL RELATIONSHIPS:

The Executive Principal, Secondary reports to the Director, Middle School Education

New Position Job Description

Extracurricular Specialist Department of Instruction

Professional and Administrators, Level 16
Salary Range: Universal Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

Provides leadership in planning, developing, and implementing school activity programs. Develop Student Activities handbook, Collaborate with HRTD, Risk Management, Business, and Finance that will develop guidance for school administrators' oversight of school-based activities. Provide support to district-level supervisors to coordinate school-based activities. Manages both LCPS board stipends and school-based stipends. Works with Fine Arts Offices in oversight of extracurricular activities. Works with Supervisors to establish extracurricular activities' budgets Discipline and extracurricular resource management.

PRIMARY RESPONSIBILITIES:

- Provide support for Director of School Administration and OSA Supervisors,
- Serve as the primary contact for approval of Special Events and Activities,
- Work closely with the Athletic Supervisor in governing extracurricular activities,
- Help Director and Supervisors prepare equity audits,
- Coordinate discipline meetings and discipline appeals,
- Support and assist in the coordination of the work with all principals in responding to stakeholder concerns,
- Coordinate with Risk Management to guide school-based administrators for school-based events,
- Serve as the primary contact for non-Title IX LCPS complaints. Direct complaints to the appropriate office,
- Provide management, training, and oversight for extra-curricular and co-curricular programs (including clubs and performing arts),
- Support OSA supervisor in analyzing student participation in school activities,
- Collect activity sponsor data and work with OSA supervisors to ensure all sponsors are vetted,
- Primary contact for division complaints,
- Support and assist in the coordination of the work within responding to stakeholder concerns,
- Support the Director in training principals on extracurricular equity reflection,
- Provides training and guidance to school-based staff on entering discipline data,
- Provides training and guidance to school-based staff on entering search and seizure data, and
- Provides training and guidance to school-based staff on entering extracurricular data.

ORGANIZATIONAL RELATIONSHIPS:

The Extracurricular Specialist reports to the Director of School Administration

New Position Job Description

Specialist, Early Literacy Department of Instruction

Professional and Administrators, Level 16
Salary Range: Universal Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

The Early Literacy Specialist is responsible for supporting the Early Literacy and Elementary Reading and Language Arts Supervisor in the organization, operation, and coordination of Elementary Reading and Language Arts curriculum and instruction in the Loudoun County Public Schools. In accordance with these responsibilities, the Early Literacy Specialist assists in the planning, development, implementation, and assessment of the Early Literacy programs, in all Loudoun County Public Schools in kindergarten through grade 5 with an emphasis on K-3.

PRIMARY RESPONSIBILITIES:

- Evaluates the effectiveness of the Early Literacy instructional program; determines curricular and instructional needs and develops plans to meet those needs through coaching and professional learning; ensures that the Loudoun County Public Schools Literacy program is responsive to the accreditation guidelines established by the Virginia Department of Education; and develops proactive strategies to meet students' instructional needs and Literacy standards for the Commonwealth of Virginia, in cooperation with the Early Literacy and Elementary Reading and Language Arts Supervisor and other educational professionals.
- Provides support in the planning and implementation of professional learning to support the LCPS mission; designs and delivers effective professional learning focused on educational equity for the purpose of improving access and outcomes for students.
- Collaborates with other key leaders to plan and deliver the learning process and programs for Early Literacy and Elementary Reading and Language Arts and other teachers in the areas of deeper learning, culturally responsive instruction, and strategies for teaching sensitive topics.
- Directs or assists in coordinating special projects and initiatives in Early Literacy; works with other central office departments when appropriate to provide coordinated instructional support and services.
- Assists with the selection, purchase, and distribution of enrichment and support materials and equipment; maintains materials inventories; supports the ongoing instructional needs of schools.
- Assists in the preparation of the annual budget of the District; assists in the preparation of reports, attends School Board Meetings, and serves on committees as requested by the Executive Director of Teaching and Learning and Early Literacy and Elementary Reading and Language Arts Supervisor.
- Carries out related assignments, as determined by the Deputy Superintendent for Instruction and Executive Director of Teaching and Learning, to support professional learning in the design and delivery of authentic learning for students that lead to deeper learning.

ORGANIZATIONAL RELATIONSHIPS:

The Specialist, Early Literacy reports to the Supervisor, Early Literacy and Elementary Reading and Language Arts

New Position Job Description

Specialist, Mentoring and Coaching Department of Instruction

Professional and Administrators, Level 16
Salary Range: Universal Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

The Mentoring and Coaching Specialist, in cooperation with the Mentoring and Coaching Supervisor, is responsible for supporting the mission of Loudoun County Public Schools in its effort to cultivate a staff of highly effective teachers. The Mentoring and Coaching Specialist assists with the planning, developing, and coordinating job-embedded professional learning for the mentoring, coaching, and teacher induction program.

PRIMARY RESPONSIBILITIES:

- Assists the Mentoring and Coaching Supervisor with monitoring the overall effectiveness of the mentoring, coaching, and teacher induction program.
- Guides instructional coaches and school-based staff regarding the essential learning to promote teacher retention and effectiveness.
- Plans, advises, and conducts staff development that will enhance the professional learning of teachers and administrators.
- Manages and coordinates the mentor-protégé pairing assignment process for all new licensed hires. Collaborates with district and school leadership, lead mentors, and other essential personnel to ensure mentors are assigned in a timely manner.
- Assists in preparing mentor contracts and stipends; supports the Supervisor of Mentoring and Coaching in the preparation of the annual budget.
- Assists with identifying first-year teachers and career switchers to fulfill Virginia Department of Education grant reporting requirements.
- Maintains necessary records ensuring the confidentiality of reports as required by state and federal requirements.
- Monitors monthly data reports for the Mentoring and Coaching Program to track teacher retention and professional learning.
- Communicates and works collaboratively and confidentially with teachers and administrators.

ORGANIZATIONAL RELATIONSHIPS:

The Specialist, Mentoring and Coaching reports to the Supervisor, Mentoring and Coaching

New Position Job Description

Supervisor, Compliance and Lead Title IX Investigator Department of Instruction

Professional and Administrators, Level 23
Salary Range: Universal Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

Understanding of LCPS policies, state codes, and Federal Regulations that apply to LCPS Programs and activities and extracurriculars. Ability to effectively communicate with school-based leadership, central office staff, school board members, and community members. The candidate must be able to generate and present data to school leadership. The position supports school-based staff in yearly Equity Reflections.

Position requires strong data interpretation skills, strong school finance skills, or the ability to quickly learn those skills.

Position works directly with the director and supervisors in the Department of Instruction and directors and supervisors in all other LCPS departments.

PRIMARY RESPONSIBILITIES:

- Provide support for Director of School Administration and OSA Supervisors.
- Support OSA Supervisors in school-based administrators on Title IX and other federal regulations.
- Support OSA Supervisors in training school-based administrators on compliance with Virginia Code, LCPS policies, and LCPS guidelines.
- Support the OSA supervisors and work closely with HRTD to ensure all extracurricular staff has been vetted.
- Work with the Business and Finance offices to ensure effective resource management of athletics and extracurricular activities.
- Provide compliance, equity, and Title IX data reports for the Director of Administration.
- Provide Title IX data reports for the Research Office.
- Produce a yearly Title IX report.
- Serves as the Lead Title IX investigator for student/student incidents.
- Reviews LCPS Complaints and directs them to the appropriate office
- Coordinate with law enforcement, school staff, and OSA director to ensure Title IX reviews or investigations meet regulations.
- Support the director with reviewing guidance for school-based leadership that comes from the other offices within the departments of Instruction.
- Collaborate with school leaders on data reviews of discipline on campuses
- Collaborate with the director of School Administration to develop and provide professional development to build capacity among principals, assistant principals, athletic directors, assistant athletic directors, and deans.
- Support the Director with reviewing guidance for school-based leadership that comes from the other offices within the departments of Instruction.
- Support the Director in training principals on extracurricular equity reflections.
- Work with the Director and the Supervisors to review financial practices in extracurricular programs.
- Assist OSA Supervisors in preparing the annual extracurricular budgets.

New Position Job Description

ORGANIZATIONAL RELATIONSHIPS:

The Supervisor, Compliance and Lead Title IX Investigator reports to the Director of School Administration/Deputy Superintendent of Instruction

New Position Job Description

Supervisor, Leadership Development, Support Staff Department of Instruction

Professional and Administrators, Level 23
Salary Range: Universal Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

The Supervisor, Leadership Development, Support Staff is responsible for organizing succession planning and leadership development for support staff throughout Loudoun County Public Schools. This position will be responsible for developing the leadership skills and providing growth opportunities for support employees who aspire to leadership roles within the division as well as identifying, developing, supporting, and fostering ongoing success of current and aspiring support staff who are already leaders within the school division.

PRIMARY RESPONSIBILITIES:

- Develops, creates, and manages a program to identify future leaders in areas of support services among our current employee base to enhance candidate pools for leadership opportunities.
- Works with key stakeholders across the division to develop a program of leadership development that will empower future leaders to be successful as they assume leadership roles; Manages aspiring leader cohorts for support staff, focused on global and specific leadership elements to enhance success in their current and potential future roles (e.g. Support Services Leadership Academy).
- Develops training materials and present leadership development topics to aspiring leader cohorts, as well as leveraging internal expertise to provide training.
- Works closely with administrators and division leaders to identify leadership development areas of need to foster and promote the success of new leaders within support services.
- Facilitates events in which aspiring leaders could interact with division leaders to share their interests, experiences, and skills.
- Utilizes online resources and/or social media to develop a community of aspiring and developing leaders throughout the division.

ORGANIZATIONAL RELATIONSHIPS:

The Supervisor, Leadership Development, Support Staff reports to the Director, Professional Learning

New Position Job Description

Supervisor, Teaching and Learning - Special Programs Department of Instruction

Professional and Administrators, Level 23
Salary Range: Universal Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

The supervisor of Teaching and Learning - Special Programs organizes, coordinates, and administers all processes related to the proposal of special programs or academies for LCPS. Additionally, this position organizes, coordinates, and administers Dual Enrollment, Advanced Placement Courses, and International Baccalaureate.

PRIMARY RESPONSIBILITIES:

- Oversees procedures related to the proposal of new special programs or academies to include the creation, review, approval, and assignment to appropriate project manager.
- Coordinates dual enrollment for LCPS including managing the budget, tracking enrollment and offering trends across high schools, collaborating with content offices related to dual enrollment, supporting equitable access, and collaborating with personnel at partner institutions to ensure regulations are met regarding certification and course requirements (NVCC, GMU, Richard Bland, JMU, etc.)
- Coordinates Advanced Placement courses for LCPS including managing the budget, tracking enrollment and offering trends across high schools, collaborating with content offices related to AP courses, supporting equitable access, and collaborating with personnel at the College Board to ensure regulations are met regarding course requirements.
- Coordinates the International Baccalaureate program for LCPS including managing the budget, tracking enrollment trends, collaborating with content offices as needed, supporting equitable access, and collaborating with personnel at the International Baccalaureate to ensure regulations are met regarding certification and course requirements.
- Coordinates with the Office of School Counseling to ensure the accuracy of the program of studies, disseminate information to the community, and recruit as appropriate for DE, AP, and IB courses.

ORGANIZATIONAL RELATIONSHIPS:

The Supervisor, Teaching and Learning - Special Programs reports to the Executive Director, Teaching and Learning

New Position Job Description

Director, Student Mental Health Services Department of Student Services

Professional and Administrators, Level 27
Salary Range: Universal Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

The Director of Student Mental Health Services provides the leadership and direction for all student mental health services through the multi-tiered system of support framework. The Office for Student Mental Health Services is responsible for ensuring the overall coordination and implementation of evidence-based programs and services delivered by the school Unified Mental Health Teams (UMHT) in the areas of counseling, social work, psychological services including suicide prevention, student assistance support and substance abuse prevention, homebound and homebased instruction, crisis counseling and intervention, and restorative practices.

PRIMARY RESPONSIBILITIES:

- Provides leadership and supervision for the Office for Student Mental Health Services to ensure effective implementation and integration of evidenced-based practices and services.
- Serves as liaison to several Loudoun County Human Service agencies, community, and university partners; ensuring compliance with all federal and state requirements for student mental health to include oversight and direction for the data collection and auditing of related state reports.
- Evaluates, provides leadership and oversight for Supervisors within the Department of Student Support Services who are responsible for student assistance specialists, psychologists, social workers, counselors, and applicable services/initiatives.
- Provide oversight of crisis counseling and intervention protocols for students and staff as outlined in the LCPS Emergency Management Plan. Develops and coordinates policy and procedures for bullying prevention and other related Student Services school board policy.
- Coordinates and monitors the implementation of professional development of school-based mental health supports, and parent/guardian education that includes the LCPS Mental Health and Wellness series and annual conference.
- Coordinates the development of the budget for all areas within the Office of Student Mental Health Services, approves expenditures and provides fiscal management oversight.
- Performs other duties as assigned.

ORGANIZATIONAL RELATIONSHIPS:

The Director, Student Mental Health Services reports to the Assistant Superintendent, Student Services

New Position Job Description

Supervisor, Eligibility and Section 504 Services Department of Student Services

Professional and Administrators, Level 23
Salary Range: Universal Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

The Supervisor of Eligibility and Section 504 Services is responsible for the leadership and supervision of the special education eligibility processes and Section 504 services across the school division and collaborates with the eligibility coordinators, school designees, and student services staff to support procedural compliance and accountability around the implementation of federal and state regulations.

PRIMARY RESPONSIBILITIES:

- Supervises the implementation and compliance of Virginia special education regulations related to child find, referral for evaluation, evaluation, eligibility, reevaluation, and independent educational evaluations
- Supervises the implementation and compliance of Section 504 of the Rehabilitation Act related to child find, identification, evaluation, educational placement, discipline, and dispute resolution processes
- Assists the Director with supervising, evaluating, leading, and supporting the Eligibility Coordinators and administrative support personnel
- Collaborates and works with Student Services administrators who oversee evaluators, the preschool child find program, and special education to coordinate operations and ensure procedural compliance with federal and state requirements
- Manages the collection and analysis of data to improve outcomes and monitor compliance across the division and in every school
- Leads professional learning and the administration of the special education case web-based management tools
- Performs other related work as required
- Responsible for the recruitment, hiring, training, supervision and evaluation of educational diagnosticians.

ORGANIZATIONAL RELATIONSHIPS:

The Supervisor, Eligibility and Section 504 Services reports to the Director of Diagnostic and Prevention Services.

New Position Job Description

Assistant Director, Design Department of Support Services

Professional and Administrators, Level 25
Salary Range: Universal Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

This is a leadership position in support of School District design and construction projects. The Building Engineering Supervisor provides engineering support for fire suppression, plumbing, mechanical, and Assistant Director, Design will supervise the entire design process from site feasibility and planning through completion of construction. The Assistant Director, Design will supervise the civil engineering, building engineering, and architectural teams. This position will be the primary liaison to all internal and external stakeholders during the design process.

PRIMARY RESPONSIBILITIES:

- Manages staff and provides general oversight for all new design projects including new schools and renovations. Manages the design and planning process from initial site feasibility studies through construction completion.
- Mentors staff and provides professional development opportunities.
- Builds and maintains relationships with outside design consultants. Seeks out and bring in new consultants as needed to complete assigned projects.
- Engages in short- and long-term planning to maximize available resources.
- Supports the Director in the Capital Planning process.
- Reviews Scope of Work for all design contracts. Reviews and approves design contract change orders.
- Responsible for the maintenance of the LCPS technical and education specifications, LCPS sustainable and environmental (Energy Star) design standards.
- Creates scope of work documentation for preliminary projects and works with consultants to develop preliminary cost estimates.
- Provides oversight for the creation and management of design schedules for all projects.
- Responsible for directing the design to meet predetermined budgets and schedules.
- Researches and suggests new products and methods for construction.
- Periodically visits construction sites and provides feedback to the Director and other LCPS construction team members. Collaborate with construction field teams to gain feedback on constructability and monitor construction issues to continuously improve the design documentation.
- Develops and maintains positive and effective working relationships with local government, internal LCPS departments, local school personnel, Architects, and consulting engineers.
- Provides expert guidance to the organization.

ORGANIZATIONAL RELATIONSHIPS:

The Assistant Director, Design reports to the Director, Construction.

New Position Job Description

Supervisor, Building Engineering Department of Support Services

Professional and Administrators, Level 23
Salary Range: Universal Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

This is a supervisory position in support of School District construction projects. The Building Engineering Supervisor provides engineering support for fire suppression, plumbing, mechanical, and electrical designs on new construction and renovation projects. The Building Engineering Supervisor works with the Architect and provides direction to the engineering staff and consultants on overall design approach, reviews the design phase deliverables for fire suppression, plumbing, mechanical designs, and electrical, coordinates their interface with architectural designs, and maintains and oversees all LCPS standards and specifications with particular focus on the mechanical elements of projects. The Building Engineering Supervisor will manage and supervise other engineering design staff and organizes project requirements with the other design team Coordinators. The Building Engineering Supervisor must be capable of developing an effective working relationship with consulting engineers and architects, contractors, and authorities having jurisdiction, as well as, with administrative and school personnel within LCPS.

PRIMARY RESPONSIBILITIES:

- Manages engineering staff and provides oversight to all new projects. Provides direction to engineering staff during their review of specific projects.
- Oversees the design of building fire suppression, plumbing, mechanical, and electrical systems for all new and renovation building projects.
- Provides support to construction field teams during the construction phase, coordinating with consulting engineers to problem solve and drive projects to completion.
- Evaluates systems, products, components, and applications, ensuring high quality of design through Schematic Design, Construction Documents, and Construction Administration and conformance to LCPS standards and requirements.
- Writes and reviews Scope of Work for engineering contracts.
- Develops LCPS technical and education specifications, LCPS sustainable and environmental (Energy Star) design standards and translates design and planning criteria to architects and engineers.
- Acts as the primary liaison to the Facilities team and other LCPS stakeholders for all building engineering matters.
- Assesses physical condition of existing facilities to provide consultation and support to building renovation projects; update the LCPS facilities database and ascertain 'As built' conditions.
- Evaluates products and systems for performance and energy conservation and participate with various trade organizations; maintains knowledge of latest industry trends and innovations in design and construction and other technology changes.
- Reviews Capital Improvements Program plans for conformance with LCPS design criteria
- Review estimates of probable cost of equipment and design assess construction estimates, submittals and contractor correspondence.
- Provides consultation and support for the new building construction phase commissioning processes in plumbing and HVAC systems, and electronic controls systems
- Develops and maintains positive and effective working relationships with local government, internal LCPS departments, local school personnel, Architects and consulting engineers.

New Position Job Description

- Participates in reviews, best practices, to ensure best practices after completion of each project.
- Provides expert guidance to the organization.

ORGANIZATIONAL RELATIONSHIPS:

The Supervisor, Building Engineering reports to the Asst. Director, Design.

New Position Job Description

Supervisor, Energy Department of Support Services

Professional and Administrators, Level 21

Salary Range: Universal Salary Scale

12 Month Position, 8 hours per day

DESCRIPTION:

The Energy Supervisor is responsible for developing, implementing, managing, and oversight of facility energy related projects, energy conservation measures, renewable energy systems, utility management programs, and energy education programs across all schools and support facilities. They supervise a staff of energy managers and building automation specialist that monitor energy consumption and initiates actions to reduce and/or control energy use. The Energy Supervisor works with School Administrators, staff and students to implement behavioral changes focused towards energy conservation.

PRIMARY RESPONSIBILITIES:

- Advises Facilities Operations Director on energy requirements, policies, procedures, and funding requirements to facilitate program alignment with organizational goals and objectives.
- Manages energy programs, provides technical assistance to peers, and provides strategic planning to the energy and sustainability programs.
- Identifies energy conservation opportunities and develops potential energy projects, programs, and initiatives by conducting audits, field investigations, preliminary assessments, detailed assessments, technology assessments, life-cycle cost analyses, and feasibility studies.
- Schedules, conducts and oversees regular facility energy audits to ensure operating efficiency, optimum educational environment, and compliance with energy policy.
- Provides energy requirement estimates and budget allocations for facilities; communicates on a continuing basis with building administrators regarding their buildings' energy consumption.
- Reviews, edits and presents periodic and special reports generated by the energy management team regarding status of the School District's energy consumption.
- Expands energy program awareness through bulletins, newspaper articles, award submissions, and other program documentation.
- Serves as liaison with local utility providers to ensure accurate billing, prompt restoration of service, competitive rates and participation in any rebate programs offered.
- Coordinates installation and/or repairs of energy management systems; oversees programming for computerized energy management system to ensure operating efficiency and updates as necessary; instructs building and maintenance personnel on proper efficient operations of the systems and equipment.
- Represents the School District at meetings, seminars, and conferences relating to energy use and conservation.
- Supervises Team of Energy Managers and Building Automation Staff, and other assigned exempt/non-exempt personnel.
- Performs duties of On-Call Facilities Operations Supervisor when scheduled to represent the Facilities Operations Director.
- Serves as Essential Personnel and may lead Facilities Operations Division response to facility emergencies or other incidents impacting school operations. Performs other duties as required.

New Position Job Description

ORGANIZATIONAL RELATIONSHIPS:

The Supervisor, Energy reports to the Director, Facilities Operations.

New Position Job Description

Supervisor, Facilities Financial Department of Support Services

Professional and Administrators, Level 21

Salary Range: Universal Salary Scale

12 Month Position, 8 hours per day

DESCRIPTION:

The Facilities Financial Supervisor assists the Executive Director, Chief of Facilities, with the administration of the Facilities Services \$500M annual budgets (Operations & Maintenance, Capital Improvement Program, Capital Renewals and Alterations Program, and Capital Asset Preservation Program), including preparation of financial reports, data and financial analysis, responses to request for information, and supervision of staff. Manages the financial resources for multiple Facilities Services offices included are Construction Services, Facilities Operations (Maintenance Operations, Custodial Operations, Facilities Contracts Management, Energy Management), and Environmental, Health & Safety. The Facilities Financial Supervisor will represent the Executive Director, Chief of Facilities, when necessary.

PRIMARY RESPONSIBILITIES:

- Collects financial data, formats reports, researches, and answers questions regarding reports; exercises supervisory responsibility for and directs assignments of Facilities Financial employees; manages the process and recording of all Facilities related financial transactions; coordinates issuance of approved disbursements for all Facilities funds from County, State and Federal Governments and other sources.
- Supervises the preparation of financial and statistical reports for the financial management of Facilities funds; reviews the monthly financial reports and prepares comments for the Executive Director, Chief of Facilities; approves correspondence related to Facilities Financial matters to appropriate staff; advises, consults, and communicates with program managers on financial issues.
- Communicates through written reports and in person with department heads regarding program reviews and recommendations that support opportunities for continued business improvement.
- Assigns, leads and prepares monthly expenditure, utilities and overtime projections for Facilities Services by specified classifications.
- Reviews and provides feedback to management related to accounts payable transaction documentation for payments and purchase cards, and the appropriate use of current procurement methods for goods and services.
- Coordinates workflow with Business and Financial Services staff, recommends changes as necessary and prepares special analyses and financial reviews as assigned by the Executive Director, Chief of Facilities.
- Serves as Essential Personnel and may lead Facilities Services response to facility emergencies or other incidents impacting school operations. Performs supervisory duties for assigned staff.

ORGANIZATIONAL RELATIONSHIPS:

The Supervisor, Facilities Financial reports to the Executive Director, Chief of Facilities.

New Position Job Description

Transportation Operations Assistant Department of Support Services

Classified Position, Level 16
Salary Range: Classified Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

This is operations support work performed in the Transportation Division Office area or at an alternative transportation location, such as the support center in Western Loudoun. An employee in this class performs routine and varied operations requiring specific skills and knowledge of pupil transportation operations in Loudoun County Public Schools. The Transportation Operations Assistant is responsible for the efficient and effective support of a Transportation Area through a combination of operational knowledge, software skills, and by providing information and data to transportation operations supervisors and other elements of the Transportation Division on a routine and ad hoc basis. The performing of essential duties for this position includes but are not limited to collecting, compiling, and maintaining information and data as designated for Transportation use.

PRIMARY RESPONSIBILITIES:

- Locates or develops data and information by using a variety of data sources within Transportation, for use by transportation supervisors and leaders.
- Prepares a variety of reports and other informational documents as directed by supervisors.
- Assists, through a variety of media, the sharing of information and requirements with Transportation Area staff.
- Answers routine contacts from the general public regarding pupil transportation questions; records concerns/issues from the general public into the in-use concern registry record system.
- Operates word processing programs and spreadsheet software to generate reports and documents required by supervisors; will also utilize transportation operations specific software.
- Maintains files and records for information regarding transportation operations relative to the Area's activities.
- Ensures that confidential information related to staff and students is protected.
- Other duties as assigned.

ORGANIZATIONAL RELATIONSHIPS:

The Transportation Operations Assistant reports to the Supervisor.

New Position Job Description

Assistant Division Counsel Superintendent's Office

Professional and Administrators, Level 28
Salary Range: Universal Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

Serves as Assistant Division Counsel for Loudoun County Public Schools and provides legal counsel and representation for the School Board, Division Superintendent, and staff on all matters.

PRIMARY RESPONSIBILITIES:

- Attends and provides legal advice at regular and special meetings of the School Board and committees thereof as requested
- Provides legal assistance in the drafting of contracts, policies, rules and regulations, resolutions, and all other legal or quasi-legal papers upon request and prepares and/or reviews contracts as requested
- Advises the School Board in all matters of a legal or technical nature relating to the interpretation of statutes, ordinances, and contracts; monitors and reviews changes in public school law; and advises the School Board and the Superintendent regarding legislative changes and necessary School Board and/or administrative action
- Serves as legal representative of the School Board, its members, and/or staff in any judicial or administrative proceedings brought by or against the School Board, as appropriate
- Prepares and renders oral and/or written legal opinions upon request to Division Counsel, the Superintendent, and to the School Board
- Advises the School Board on the sale, lease or other disposition of excess real property and provides legal assistance and advice concerning the acquisition or disposition of real estate
- Prepares resolutions, deeds, leases and conveyances, obligations and other legal instruments relating to the business of the School Board, and conducts such correspondence therewith as may be necessary or as may be requested by the School Board
- Performs such other duties as the School Board, the Superintendent, or Division Counsel may require

ORGANIZATIONAL RELATIONSHIPS:

The Assistant Division Counsel reports to the Division Counsel

New Position Job Description

Ombudsman Superintendent's Office

Professional and Administrators, Level 25
Salary Range: Universal Salary Scale
12 Month Position, 8 hours per day

DESCRIPTION:

The Ombudsman serves as a designated neutral resource for families, employees and community members, advocating for fairness, equity and consistency to assist in the resolution of education, student and employee-related concerns, problems, complaints and issues. The position provides resources for information and referral; fosters positive working relationships among stakeholders; and facilitates conflict resolution and mediation.

PRIMARY RESPONSIBILITIES:

- Acts as a neutral and confidential resource for families, employees and the school community to communicate and inquire about education and employee-related concerns
- Provides information and assistance regarding the Division rules, regulations, and procedures
- Assists stakeholders in identifying office or official to which an issue should be addressed
- Promotes positive working relationships among employees and between the division and the school community
- Assists families in effectively advocating for their students
- Researches and identifies best practices to proactively address and prevent conflict
- Recommends and develops conflict avoidance and resolution strategies and fair and equitable processes
- Receives and documents initial concerns; conducts fact finding; and recommends means of resolution
- Seeks to ensure resolution of problems and concerns in a prompt and fair manner that is satisfactory to all parties involved through counseling, mediation, and conflict resolution services
 - Monitors compliance with interventions and sanctions related to complaint resolution
 - Tracks, records, compiles, and analyzes data and develops reports of findings, alternatives, and recommendations
- Participates in development of policy to ensure fair and equitable delivery of Division services and advises on the strategic impact of policy implementation
 - Drafts final resolutions of complaints and responses to inquiries
 - Coordinates development and distribution of multilingual communications and materials to ensure equal access and understanding of rights and processes
 - Provides consultative services to division administration and staff

ORGANIZATIONAL RELATIONSHIPS:

The Ombudsman reports to the Superintendent

New Position Job Justification

Department of Business and Financial Services - Budget & Financial Analytics **Financial Analyst**

Three analysts are requested to support the collective bargaining initiative. These analysts will need to understand and analyze the collective bargaining units' terms and conditions of employment as they pertain to labor contracts. They will work in conjunction with Legal, Payroll, Human Resources and Talent Development offices in ensuring the financial information in the contract negotiations is documented appropriately.

Department of Business and Financial Services – Budget & Financial Analytics **Supervisor-Budget and Financial Analytics**

The Supervisor-Budget and Financial Analytics is requested to help meet the increasing demands of projection and reporting requirements. The position would provide supervision and guidance to the analyst that provide weekly, monthly, and quarterly reporting, as well as fund balance and salary projections and ad-hoc reporting. In addition, the supervisor would work in conjunction with Legal, Payroll and Human Resources to analyze the collective bargaining units' terms and conditions of employment as they pertain to labor contracts.

Department of Business and Financial Services – Financial Services **Payroll Coordinator for Collective Bargaining**

Department of Business and Financial Services – Financial Services Payroll Coordinator for Collective Bargaining. The Payroll Coordinator position requested is a vital role within the Payroll Division because it needs to understand collective bargaining and the unique needs. The job duties involve understanding and implementing pay frequency, hours worked, benefit selections, and other terms and conditions of the collective bargaining unit. The Payroll Coordinator position is required to keep up with tax law changes and guidance. The Payroll Division needs a payroll expert to continue with our payroll processes and tax filings. Additionally, a payroll expert is required to review all federal and state requirements and keep abreast of the new requirements pushed out from the federal government, state governments, and collective bargaining requirements. This position is a critical position within our organization, and we need a full-time employee to take on the requirements and challenges that we face as a department.

New Position Job Justification

Department of Business and Financial Services – Financial Services
Supervisor-Internal Audit

Currently, LCPS has 1 Internal Auditor. The volume and scope of work for an organization the size of LCPS warrants expansion of this necessary program. Adding a Supervisor to oversee the program will enhance our ability to ensure proper usage of funds throughout the division and at the individual schools.

Department of Business and Financial Services – Procurement and Risk Management
Procurement Coordinator

This position will develop and implement a Small, Women-Owned, and Minority-owned Business (SWAM) program for LCPS as part of the BFS equity initiatives. The position will also be responsible for the creation of a monthly workshop to inform suppliers on how to do business with LCPS. Other tasks include maintenance of Oracle vendor database, ACH payment information, and iSupplier functionality.

Central Support – Safety & Security
Regional School Security Officer

Regional School Security Officers (SSOs) are requested because there is no permanent SSO coverage at the Elementary level. Elementary principals have repeatedly called for a more regular security presence. LCPS is divided into six planning districts. This proposal would allow for one SSO to provide coverage to the ES level schools in their planning district. These SSOs would rotate through the schools in their planning district and provide enhanced coverage as needed throughout LCPS.

Central Support – Safety & Security
School Security Officer

Additional School Security Officers are requested to cover swing shifts at the high schools.

New Position Job Justification

Central Support – Safety & Security
Coordinator, Safety and Security

The SSO program has grown considerably and is in need of more supervisory positions to manage the 53 SSOs across LCPS. Currently, one Coordinator is managing all 53 SSOs at 36 different schools. The program is expected to continue to grow and is in dire need of more management. This position will provide hands on daily supervision and ensure that the SSO program continues to meet the needs of LCPS in keeping our schools safe.

Central Support - Superintendent
Assistant Division Counsel

The Assistant Division Counsel position is requested to assist the Division Counsel. This role will help minimize the need for outside counseling services and keeps the work inhouse.

Central Support - Superintendent
Coordinator, Equity

This addition of this position will contribute to the depth and far-reaching impact of the work of the Office of Equity (within the Office of the Superintendent) across the school division. The Office of Equity team (currently a director and supervisor) relies heavily on leaders in other departments to share the workload of specific tasks, including work with student ambassadors and equity leads. While collaboration is a priority, more staff leaders are needed to assist in the direct division-wide messaging, monitoring and implementation of the Comprehensive Equity Plan, partnering with stakeholders for program development, and community dialogue/engagement. The creation of this position will allow for a more strategic approach to the deployment of human resources for school-based support.

Central Support - Superintendent
Ombudsman

New Position Job Justification

Central Support – School Board
Assistant to School Board Member

Department of Digital Innovation – Enterprise Solutions
Business Analyst

Data Visualizations - 5x increase

This request is to make the part time position full time on the Digital Solutions team (1 FTE) and to add a second FTE with a focus on the Data Science team

On the Data Science Team

This position works closely with the team while also working cross functionally across DDI and other departmental stakeholders on data management solutions as they relate to enterprise operational systems, automated data exchanges, Qlik applications, data models and data governance

This position understands the current state data infrastructures and manages the intake of new requests, aligning areas of requirements overlap and reuse of logic, streamlining the process and resulting in faster development cycles

The Data Science Team is currently understaffed and is highly challenged to meet the growing demand of operational support plus move forward LCPS' data and analytic vision. This position streamlines the intake, requirements and scheduling process for new requests. This intake process becomes a parallel process to development, thereby decreasing the time spent on each task. Without this position, high-cost technical resources spend a large portion of time gathering and interpreting requirements rather than executing the task at hand. This increases time spent on each task and creates an ever-growing backlog of new requests

On the Digital Solutions Team

This position works closely with web developers while also working cross functionally across DDI and other departmental stakeholders on building, documenting and managing new and existing web application solutions

This position works with stakeholders to understand current and future state business processes, pain points, and product vision. This position conducts research, documents requirements, analyzes best solutions and manages the agile development cycle through meetings and communications

This position understands the landscape of current applications and the intake of new project requests and aligns areas of requirements overlap and reuse of application components, streamlining the process and resulting in faster development cycles

The Digital Solutions team is currently understaffed and is highly challenged to meet the growing demand of application operational support plus application maintenance plus development of new custom web solutions. A part time business analyst has allowed us to make great strides with improving and streamlining our development process for new applications developed in low code. Converting this position to full time opens up more time to focus efforts on the other development cycles of operations and maintenance. This will solidify the foundation for increased speed of development for new applications, improved process to maintain and support existing applications, and preparation to transition high code applications to low code.

New Position Job Justification

Department of Human Resources and Talent Development Associate Counsel

This request is for a 1.0 FTE from reallocated funding in the Superintendent's Office Budget.

Department of Human Resources and Talent Development HRTD Coordinator - Employee Relations

The purpose of this summary is to outline a request for a new 1.0 FTE for an HRTD Coordinator position to support employee evaluation and performance management.

One aspect of the Workplace Relations Team within the Department of Human Resources and Talent Development is to assist and support principals and supervisors with performance management. This involves coaching and assisting principals and supervisors through all facets of employee performance concerns. The HRTD Coordinator would provide support to the HRTD Supervisor with regard to implementing the district-wide evaluation process, reviewing recommendations for non-renewals and employee dismissals, and guiding principals and supervisors on proper management and documentation of performance issues. In addition, the HRTD Coordinator would review incoming concerns and connect the employee, principal, or supervisor with the appropriate workplace relations team member to provide support.

Department of Human Resources and Talent Development HRTD Employee and Labor Relations Positions

The purpose of this memo is to request the following positions

- 1 FTE - Director, HRTD Employee and Labor Relations
- 2 FTE - Supervisor, HRTD Employee and Labor Relations
- 4 FTE – Coordinator, HRTD Employee and Labor Relations
- 1 FTE – Administrative Assistant III

These positions will represent a new team within the Department of HRTD and are requested to support the collective bargaining initiative. This team will be responsible for providing human resource support regarding all aspects of employee and labor relations, harassment, discrimination, and employee grievance cases for the division. These employees will need to have a thorough understanding of the collective bargaining units' terms and conditions of employment as they pertain to labor contracts. This team will play an integral role in the negotiation process and work closely with internal and external stakeholders throughout the division regarding wage and benefit presentations, proposals and implementation.

New Position Job Justification

Department of Human Resources and Talent Development **Human Resources Management Systems (HRMS) Analyst**

The purpose of this summary is to outline a request for a new 1.0 FTE for a Human Resources Management Systems (HRMS) Analyst position to focus on the processing of personnel actions with a concentration on substitute employees.

There are currently five HRMS Analysts that are responsible for statutory compliance with federal and state laws pertaining to hiring; and entering and maintaining human resources data across several platforms. The HRMS Analysts conduct all new hire sessions meeting personally with every individual hired by LCPS. Also, the HRMS Analysts work closely with the Budget Office and the Payroll Office to support position management and ensure prompt and accurate pay for staff.

During the 2020-21, HRMS Analysts delivered 210 virtual onboarding sessions, and over 100 in-person new hire sessions meeting with over 1,800 new employees. In addition to meeting with new hires, the HRMS Analysts processed employee data in the Human Resources Management System, Oracle, and other HRTD systems. Transactions processed by this group include all information for a new hire (address and name changes, evaluator changes, transfers or position changes, salary adjustments, etc.).

The HRMS Analysts are responsible for meeting the payroll deadlines associated with employee information changes. Due to the heavy volume of personnel actions, the team prioritizes the personnel actions that have effective dates that impact the upcoming paycheck (e.g. a regular hire with an assigned start date who is due their first paycheck, the appointment of a new Principal, or a separation requiring final pay). Additionally, the HRMS Analyst must prioritize any personnel actions that impact computer access. In contrast, substitute employees do not have contracts or assignments with pre-determined start dates, therefore have no payroll deadline, and begin work after they are processed by the HRMS Analysts.

The unalterable need to prioritize processing for regular staff over substitutes results in delayed processing for substitute employee hires. Furthermore, the HRMS Analysts shifted from providing group new hire sessions to a two-part model (virtual and one-on-one) in response to the COVID-19 pandemic. Due to that change, HRMS Analysts now spend a full day performing what used to take three hours. This shift reduces the processing time for personnel actions making the need to prioritize regular staff more essential. An additional HRMS Analyst would permit this work group to have a dedicated resource to prioritize substitute employee processing, while keeping pace with the growth in LCPS and demand for processing during peak hiring months.

Department of Instruction - English Learners **STEP Consulting Teacher**

The STEP program is funded through the Virginia Preschool Initiative (VPI) and supports 320 students who have qualified to participate based on identified risk factors. These students are served in 10 classrooms located in 7 schools throughout Loudoun County. An additional 1.0 FTE Consulting Teacher for the Starting Towards Excellence in Preschool (STEP) program is needed to support the part-time Supervisor to meet VPI guidelines and requirements to ensure a high-quality preschool program for at-risk students.

New Position Job Justification

The STEP Consulting Teacher would assist in conducting the required Classroom Assessment Scoring System (CLASS) observations to measure the quality of teacher-child interactions, provide feedback, and align professional development to support teacher growth and student success. The Consulting Teacher would also be able to provide shoulder-to-shoulder support to classroom teachers to plan, differentiate curriculum, strategize for challenging behaviors, and support the social-emotional needs of our most vulnerable early learners.

Department of Instruction – Middle School **Executive Principal, Middle School**

The role of the executive principal is to help coach, support, and evaluate principals in deepening their understanding of the role of principal as instructional leader and prioritizing what the principal needs to focus on as an instructional leader to improve equitable instructional practices that support a shift in mindset and pedagogy by creating a clear vision, mission, and learning-focused culture. The executive principal also supports the principal in meeting other needs with regard to leading and managing the school community through proper allocation of resources and effective management of systems and processes. The executive principal will also assist the director in responding to parent concerns and in assisting principals and/or assistant principals when emergencies arise. The executive principal also facilitates all monthly assistant principal and dean institutes. The middle school office is the only level office that does not have the support of an executive principal.

Department of Instruction – Professional Learning **Supervisor, Leadership Development, Support Staff**

There is currently only one Supervisor of Leadership Development to support all leadership Development throughout LCPS. This includes leadership development for teachers, school-based administrators, central office administrators, school-based support staff and central office support staff. There is a need for one supervisor to support the leadership development of teachers, administrators and all licensed staff and an additional supervisor to support the leadership development of all support staff and classified staff. Both licensed and classified staff should have opportunities for leadership development to best meet the needs of our students, families, and stakeholders.

Department of Instruction – Professional Learning **Specialist, Mentoring & Coaching**

As of October 2021, LCPS hired over 900 licensed employees. Approximately 345 of the hires are first-year employees. There are 740 mentors and 97 lead mentors who support new licensed employees to increase teacher retention and success in Loudoun County. There are 7 instructional coaches who support first year teachers. A specialist is needed to assist the supervisor in collaborating with each school building and district supervisors to ensure first, second, and third year teachers are adequately supported and increase teacher retention.

New Position Job Justification

Department of Instruction – Chief of Schools Office Specialist, Virtual Loudoun

A 1.0 is required to assist in the supervision over the work of teachers assigned to teach Virtual Loudoun courses; assist in planning and implementation of the instructional orientation of new teachers; assist in planning, coordinating, and presenting group and individual in-service activities for instructional personnel; assist in maintaining discipline and deals with special cases as necessary.

Department of Instruction – School Administration Extracurricular Specialist

A 1.0 is required to assist in the supervision and guidance of extracurricular programs of K-12 schools. This position would coordinate with Risk Management to guide school-based administrators for school-based events, provide management, training, and oversight for extra-curricular and co-curricular programs (including clubs and performing arts).

Department of Instruction – School Administration Supervisor, Compliance and Title IX

A 1.0 is needed to collaborate with the Director, School Administration and support school-based administrators on Title IX and other federal regulations. The position will provide support to the Office of School Administration Supervisors in training school-based administrators on compliance with Virginia Code, LCPS policies, and LCPS guidelines.

Department of Instruction – Teaching & Learning IB Coordinator, Teaching and Learning

The International Baccalaureate (IB) Coordinator serves as the leader of the IB Diploma Program (DP) in their assigned schools and is responsible for the total operation of that program, in collaboration with division leadership and principal. The IB Coordinator shall provide instructional leadership and administrative skills for the educational development of students and staff, as well as to promote appropriate parent and community awareness.

New Position Job Justification

Department of Instruction – Teaching & Learning Teaching & Learning Supervisor

The supervisor of Teaching and Learning - Special Programs organizes, coordinates, and administers all processes related to the proposal of special programs or academies for LCPS. Additionally, this position organizes, coordinates, and administers Dual Enrollment and International Baccalaureate at the division level.

Department of Instruction – Teaching & Learning Specialist, Early Literacy

The Early Literacy Specialist will be responsible for, under the direction of the Early Literacy and Elementary ELA Supervisor, supporting Early Literacy efforts in K-3. This includes the development and design of an evidence-based, high-quality professional development plan for administrators and educators of elementary students that provides differentiated instructional strategies, promotes the effective use of student assessment data, and develops skills for supporting second-language acquisition across the curriculum. With an increased focus on the importance of our Early Literacy program aligning to evidence-based practices and the Science of Reading, we are anticipating an increased need from schools related to professional learning, coaching, implementation, and monitoring.

Department of Instruction – Teaching & Learning Specialist, Elementary World Languages and Cultures

The 1.0 FTE is needed to implement World Languages and Cultures in the elementary schools. This Specialist, World Languages and Cultures would work with the elementary schools, in collaboration with the Supervisor, World Languages and Cultures, to implement this program

Department of Instruction – Teaching & Learning Specialist, Elementary Social Science & Global Studies

The Office of Social Science & Global Studies (SSGS) has had their current structure since 2005. In that time, LCPS has moved from 68 (50,478 students) schools to 95 schools (81,504 students). There is an increased need to support teachers with culturally responsive curriculum and sensitive conversations as well as the revised SSGS standards of learning.

New Position Job Justification

Department of Instruction – Teaching & Learning **Textbook/Gifted Program Analyst**

The Textbook/Gifted Program Analyst is needed to support the Textbook and Gifted Programs. This position will support the distribution of textbooks and instructional materials to all campuses in LCPS as well as respond to inventory needs as needed. Additionally, this position will support the Gifted Program in the implementation of the new comprehensive Gifted Screening process

Department of Student Services – Diagnostic and Prevention Services **Supervisor, Eligibility & Section 504 Services**

LCPS evaluates and determines eligibility on nearly 2,500 students who are referred for special education and Section 504 services annually across 97 schools and centers. LCPS does not have a supervisor who oversees and coordinates the implementation and compliance of Virginia special education regulations related to child find, referral for evaluation, evaluation, eligibility, reevaluation, and independent educational evaluations and supervises the implementation and compliance of Section 504 of the Rehabilitation Act related to child find, identification, evaluation, educational placement, discipline, and dispute resolution processes.

Department of Student Services – Special Education **Specialized Instructional Facilitator, Competent Learner Model**

The Specialized Instructional Facilitator - Competent Learner Model (CLM) will be a certified CLM coach who will support extra learning environments with the implementation of CLM; support the RBT initiative to include supervision and oversight of Teacher Assistant/Behavioral Assistant staff with RBT credentials who require supervision for 5% of the instructional time to maintain certification; provide ongoing coaching, checkouts and training to build internal coaching capacity; expedite the CLM implementation process to meet the needs of students and staff; allow LCPS to implement multiple CLM cohorts simultaneously; summer training opportunities for staff implementing CLM and for Coaches in Training. The position will build CLM capacity to address the needs of students with disabilities with the most unique and challenging learning profile.

Department of Student Services – Assistant Superintendent **Director, Student Mental Health**

Student mental health continues to be a priority as many families and students have voiced a magnified need for mental health support as the approximately 18 months of unprecedented virtual instruction/experiences due to the COVID pandemic has affected students in many ways. The superintendent's task force for student mental health is working to identify and support existing short- and long-term prevention and intervention programming to address the gaps that may exist with services.

New Position Job Justification

Mental health and wellness programming and leadership is currently divided among two directors within the existing structure within the Department for Student Services. There is a need to concentrate these programs with focused service delivery oversight responsibility under the leadership of one director. The Director for Student Mental Health will be responsible for the Unified Mental Health Team framework which includes school counseling, school psychologists, school social workers, student assistance specialists, and restorative practices with a focus on universal and targeted prevention and intervention support for all students.

Department of Student Services – Student Services Specialist, Counseling

An additional 2 Specialists are requested to support School Counseling Services. For the past decade, there has been a supervisor and one specialist. The LCPS counseling staff has grown exponentially in the past 10 years. The counseling staff at schools includes not just school counselors at the elementary, middle and high schools, but also school counseling secretaries, career center assistants and CAMPUS facilitators at the high school level. The management of these staff members, the mental health collaboration, increased programming (academic, career and social/emotional) at schools and the personnel needs are overwhelmingly placing strain on the 2 person-led specialty area. Per this request, the Office of Student Services is seeking a Specialist for Middle Schools and a Specialist for High Schools.

Department of Student Services – Student Services Senior Registrar, Secondary

The Senior Registrar provides direct support, consultation, and coaching to attendance administrative assistants and registrars related to attendance and registration. This position will provide support to the with the following tasks: enrolling students in the student information system when needed, including entering registrations over the summer; coordinating resources to provide translation services/interpreters where needed; assisting with special permissions, custody questions, residency requirements, and other registration related issues; submitting birth certificate affidavits to the police department and follow-up about receipt of birth certificates; providing support for annual training on Virginia Teacher Registrar; working with various departments to identify and track students in special programs as related to registration requirements; stay current on pupil accounting laws and changes in enrollment/registration requirements at the state and local level.

Department of Student Services – Student Services Administrative Assistant III

The Director, Student Services office has been without dedicated administrative support since 2016. A program assistant currently supports both School Counseling and the Director's office.

New Position Job Justification

Department of Student Services – Student Services **Specialist, Health Services**

An additional Specialist is requested to support Student Health Services (SHS). For the past decade, there has been a supervisor and one specialist. The LCPS student health staff has grown exponentially in the past 10 years. The SHS staff at schools includes not just school-based nurses, health clinic specialists, and school nurse assistants, but also requires the coordination of daily subs, management of private duty nurses, training for CPR, diabetes, tube feeding, and other medical procedures, support for health care plans, immunization tracking, and numerous other administrative, mission-critical operations. In addition, the Supervisor and current specialist must support 9 resource nurses. The management of these staff is significant and is overwhelmingly placing strain on the 2 person-led specialty area.

Department of Support Services – Construction Services **Assistant Director, Design**

The Assistant Director, Design will supervise the civil engineering, building engineering, and architectural teams and report to the Director of Construction. This position will be the primary liaison to all internal and external stakeholders during the design process. This new position is needed to support the increase in the number of renewal and renovation projects which the design team handles. We are anticipating our Capital Facility Renewals and Alterations budget to increase in FY23 and beyond. These projects will consist of major critical infrastructure system replacements, in addition to smaller initiatives like room renovations, new interior finishes and building equipment replacement, all of which will require more resources to effectively execute and manage through design and construction.

Department of Support Services – Construction Services **Supervisor, Building Engineering**

The Building Engineering Supervisor would oversee the activities of the existing Mechanical Engineering Design Coordinator and Electrical Engineering Design Coordinator, and report to the Assistant Director, Design (New FY23 FTE request) in Construction Services. This position would provide engineering design leadership for all mechanical, electrical and plumbing projects, and be the main liaison to the Facilities Operations Maintenance Teams. The need for this role is a result of the increase in new design and construction projects related to system renewals and renovations. We are anticipating our Capital Facility Renewals and Alterations budget to increase in FY23 and beyond. These projects will consist of major critical infrastructure system replacements, in addition to smaller initiatives like room renovations and building equipment replacement, all of which will require more resources to effectively execute and manage through design and construction.

New Position Job Justification

Department of Support Services – Facilities Services **Energy Supervisor**

The Energy Supervisor is responsible for managing the implementation and oversight of facility energy related projects, energy conservation measures, renewable energy systems, utility management programs, and energy education programs across all schools and support facilities. They supervise a staff of energy managers and building automation specialists that monitor energy consumption and initiates actions to reduce and/or control energy use. The Energy Supervisor works with School Administrators, staff and students to implement behavioral changes focused towards energy conservation. This position serves as the energy and facility sustainability functional expert for LCPS. This position will report to the Director of Facilities Operations.

Department of Support Services – Facilities Services **Financial Supervisor**

The Facilities Financial Supervisor will improve financial management and oversight for the newly re-organized Facilities Services Team which includes Environmental Health and Safety, Facilities Operations and Construction Services with annual expenditures and funds management approaching \$500M in combined O&M, CIP, and CAPP budgets. This position would report to the Executive Director, Chief of Facilities and supervise a team of 7 financial professionals including a Facilities Financial Coordinator, Financial Analyst, two Financial Technicians and three Account Clerks.

Department of Support Services – Transportation Services **Transportation Operation Assistant**

This position will provide a dedicated employee on site for each of the six (6) areas of Transportation who will answer routine questions from the general public regarding pupil transportation, record concerns/issues from the general public into the Transportation Concern Registry and provide support to the Medicaid reimbursement process. Transportation has received 19,814 calls from July 14, 2021 through October 12, 2021 (5,536 of these phone calls were received from July 14, 2021 through August 25, 2021). Operation

Assistants are the primary operators for these calls. Calls come in from the community, schools, parents, and Transportation staff. Parents are seeking a quick response to where their child's bus is, either for pick up or drop off or they are seeking to render a complaint or concern and to converse with a live, caring person that works to lower their level of anxiety, agitation and anger in order to get important information so their issue can be reviewed. Assistants triage staff questions and concerns regarding bus tablets, route sheets, student count sheets, Medicaid, etc. They have identified emerging patterns of issues and contacted Leads and Area Supervisors of issues before they evolve into media incidents. The Assistants as well take calls from other organizations within LCPS, ensuring prompt attention whether the call is from a school nutrition worker or a cabinet level staff member. They effectively answer 30% of the 2,000+ issues captured in Issuetrak on average annually, thereby reducing the need for Lead Driver or Area Supervisor intervention/engagement, freeing up their time to focus on serving school Administrators as well as preventing an issue from becoming escalated. Finally, they ensure continuity for Area offices while Lead Drivers and Area Supervisors are in the field.

New Position Job Justification



LCPS Staffing Standards

The goal of the Virginia General Assembly and the Board of Education is for public schools to teach the necessary skills that will enable students to reach their full potential and prepare them for their future. With this in mind, the Board of Education has set forth Standards of Quality that contain staffing requirements for instructional, administrative and support staff.

LCPS Staffing Standards provide a base level of equity, assist in transparent budgetary planning, and ensure compliance with state standards.

Loudoun County Public Schools adhere to these Standards of Quality. The staffing standards on the following pages will show the LCPS staffing ratio as well as the requirement set forth by the Board of Education. In cases of support personnel, the Board of Education relies on the Loudoun County School Board to provide the necessary personnel to maintain the school system.

Beginning in FY21, a “Hold Harmless” philosophy has been applied to all standards that are based on tiered student enrollment. This hold harmless concept involves looking beyond the budget year enrollment projection and reviewing the next three years enrollment projection. The standards are initially calculated using the budget year enrollment and if this calculation results in a reduction of FTEs, then a review of the next three years projected enrollment occurs to determine if this is a temporary reduction or a sustained reduction. If this is a temporary reduction, then no reduction in FTEs occurs to maintain staff stabilization.

Unless otherwise noted, positions are calculated with natural rounding in whole FTEs and all enrollment-based staffing standards include Pre-K.

ELEMENTARY SCHOOL STAFFING STANDARDS

Department of Instruction

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
CLASSROOM TEACHERS							
Kindergarten - full day ¹	1.0	per school per 23 students	1.0	24 students			
Kindergarten Asst. - full day ¹	1.0	per school per 23 students					
Teacher (grades 1-3) ^{1,2}	1.0	per school per 22 students; class level maximum 25 students without Teacher Assistant	1.0	24 students			
Teacher Assistant (grades 1-3) ^{3,4}	1.0	per school per 26 students not to exceed 30					
Teacher (grades 4-5) ⁵	1.0	per school per 22 students; class level maximum 29 students without Teacher Assistant	1.0	25 students			
Teacher Assistant (grades 4-5) ^{3,4}	1.0	per school per 30 students					
Differentiated Staffing ⁶ (Classroom teacher with very limited exception)		If % EL and % Econ. Disadv. is at least 50%, then $(\% \text{ EL} + \% \text{ Econ. Disadv.}) / (\text{projected enrollment} / 23)$ Staffing awarded in increments of 1.0 based on rounding					
Art ^{5,8}	1.0	per school per 23 classrooms					
Physical Education ^{5,8}	1.0	per 14 classrooms district-wide	5.0	1,000 students			
Music ^{5,8}	1.0	per 17 classrooms district-wide					
EL - Kindergarten ⁹	1.0	per school per 59 students	17.0	1,000 students			
EL - Grades 1-5 ^{6,8}	1.0	per school per 30 students WIDA English ⁷ Proficiency Levels 1-2; minimum 0.5 per Schools <10 EL students	17.0	1,000 students	1.0 per school per 30 students WIDA English ⁷ Proficiency Levels 1-2; minimum 0.5 per Schools <10 EL students	16.0	\$1,702,013
	1.0	per school per 35 students WIDA English ⁷ Proficiency Levels 3-5; minimum 1.0 per Schools >10 EL Students			1.0 per school per 35 students WIDA English ⁷ Proficiency Levels 3-5; minimum 1.0 per Schools >10 EL Students		
Reading Teacher ⁸	0.5	per school <200 students	1.0	per school at discretion of local School Board	Dually Identified Students: Special Education and English Learners: 0.5 per school 5-15 students 0.4 per school 16-25 students 0.6 per school 26-50 students 1.0 per school 51-74 students 1.5 per school >75 students		
	1.0	per school 200-449 students					
	1.5	per school 450-749 students					
	2.0	per school 750-999 students					
	2.5	per school ≥1,000 students					
Gifted Education Teacher-SEARCH ⁸	1.0	per school per 900 K- 5 th grade students with FUTURA students excluded			New Gifted Staffing Model: Search and FUTURA are combined		
Gifted Education Teacher-FUTURA ⁸	1.0	per school per 110 4 th & 5 th grade students. This is a "pull out" program in which FUTURA students are transported to regional "centers" one day per week.	1.0	1,000 students	0.5 per school <200 1.0 per school 199-799 1.5 per school 800-949 2.0 per school >950 5.0 discretionary	5.0	\$546,831

English Learners (EL); Economically Disadvantaged (Econ. Disadv.)

¹ Grade level maximum (GLM) for grades 1-3 is defined as all classes at a grade level within a school reaching the maximum class size without adding a Teacher Assistant. Maximum class size is specified in School Board Policy §5080 under the heading of "Class Size." §5080 Grades 1-3: No class in grades 1-3 shall exceed 28 students unless a full-time instructional aide is assigned to that class. No class with an assistant shall exceed 31 students. This is contingent on space availability at the school.

² Formula rounds up.

³ Assigned to individual teachers only when the option of overflowing students to another school with space is impractical and the class is not expected to exceed the maximum allowed by School Board policy.

⁴ Assigned to grade levels when all classes equal the grade level maximum. New enrollees will be overflowed to a nearby school with space.

⁵ Classroom ratios are inclusive of Full Day Kindergarten Art, Music, Physical Education and itinerants in 2 - 4 schools weekly.

⁶ School minimum staffing is 0.5 FTE per Schools <10 ELs students & minimum 1.0 FTE per Schools >10 EL Students, and position calculates in 0.1 increments.

⁷ WIDA English Proficiency Levels are based on either the ACCESS 2.0 annual English language proficiency assessment or the WIDA English Language Proficiency Screener. All rounding is in 0.5 increments at the school level.

⁸ Staffing standard excludes Pre-K.

ELEMENTARY SCHOOL STAFFING STANDARDS

Department of Instruction (cont.)

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
Principal	1.0	per school	1.0	per school			
Assistant Principals	1.0	per school 400-1,000 students	0.5	per school ≥600 students			
	2.0	per school >1,000 students	1.0	per school ≥900 students			
Executive Principal/Director ²					1.0 per 12 schools	2.0	\$452,330
Dean	1.0	per school ≥675 students					
Instructional Facilitator, Technology	0.5	per school <300 students	1.0	1,000 students district wide			
	1.0	per school ≥300 students					
Librarian	0.5	per school <300 students	0.5	per school <300 students			
	1.0	per school ≥300-999 students	1.00	per school ≥300 students			
	1.5	per school ≥1,000 students					
Library Assistant	1.0	per school ≥300 students					
Cafeteria Monitor		1 hour per day per school <124 students 1.5 hours per day per school 124-249 students 3 hours per day per school 250-349 students 5 hours per day per school 350-449 students 7.5 hours per day per school 450-649 students 9 hours per day per school 650-849 students 10.5 hours per day per school 850-999 12 hours per day per school 1,000-1,149 13.5 hours per day per school 1,150-1,299 15 hours per day per school ≥1,300					
Front Office Clerical ¹	1.0	per school <300 students	0.5	per school <300 students			
	1.5	per school 300-399 students	1.0	per school ≥300 students			
	2.0	per school 400-899 students					
	3.0	per school 900-1,199 students					
	4.0	per school ≥1,200 students					

¹Clerical Positions include: Financial Technician I, Administrative Assistant II, Registrar and Office Technician.

²Staffing standard uses a roundup formula.

APPENDIX

Department of Student Services

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
School Counselor ^{1,2}	0.4	per school <175 students	1.0	per 455 students			
	0.6	per school 175-299 students					
	1.0	per school >300 students per 375 students					
School Counselor (Title I - Elementary) ^{1,2}	1.0	per 250 students per Title I School					
School/Clinical Psychologist ³	1.0	per 2,000 elementary students district-wide					
School Social Worker ^{2,3}	1.0	per 2,000 students at non-Title I Schools; 1.0 per 2 Title I Schools	3.0	per 1,000 students K-12			
School Nurse ³					1.0 per Title I School	-	\$-
					1.0 per non-Title I School with a Special Education Multiple Disabilities program	9.0	\$695,424
Resource Nurse ³	1.0	per 7 schools					
Health Clinic Specialist	1.0	per school			1.0 per non-Title I School without a Special Education Multiple Disabilities program	(9.0)	\$(506,853)
School Nurse Assistant					0.5 per school 400-899 students 1.0 per school ≥900 students OR per school with a Special Education Multiple Disabilities program	12.0	\$686,605
Interpreter					15 hours per week per school with 40 - 60% EL population 30 hours per week per school with >60% EL population	-	\$181,984
Family Liaison (Non-Title I/Title I Eligible Schools) ²		5 hours per week per school <250 students 8 hours per week per school 250 - 499 students 10 hours per week per school 500 - 699 students 12 hours per week per school 700 - 999 students 15 hours per week per school ≥1,000 students					
		Additional Differentiated Staffing if % EL and % Econ. Disadv. meets percentage or number of students below: 0 hrs per week per school <40% &/or <300 students 3.5 hrs per week per school 40-60% &/or 300+ students 8 hrs per week per school >60% &/or 450 students					
Family Liaison (Title I - Elementary)	1.0	per Title I School					
Family Liaison (Title I Eligible - Elementary)	1.0	per Title I Eligible School					

¹Elementary Counseling uses itinerant staffing. Efforts are made to cap counselors to two schools, but there may be instances where they have three schools. The schools' needs and principal's requests are also taken into consideration. Each school receives minimum of 0.4 FTE and position calculates in 0.2 increments.

²Staffing standard excludes Pre-K.

³Position is a Specialized Support position; additional FTE may be added beyond the LCPS Staffing Ratio to meet the state staffing requirement for Specialized Support.



MIDDLE SCHOOL STAFFING STANDARDS

Department of Instruction

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
CLASSROOM TEACHERS							
General Education Teachers Includes Art, English, Language Arts, Math, Music (Choral, Band, Music Lab, Strings and Guitar), Science, Family & Consumer Sciences, Business Education, Technology Education, Physical Education, Social Sciences, and World Languages.		Four variables are taken into consideration when assigning Middle school teachers. · The number of students enrolled in the school. · The number of classes a middle school student may take (7.5). · The target average class size (23.7). · The number of classes taught by a teacher (6). $(\text{Number of students}) \times (7.5) \div (23.7) \div (6) = \text{number of teachers allocated to a school}$		Middle school teachers shall teach no more than 150 students per week; however, physical education and music teachers may teach 200 students per week.	Teacher, Grades 6-7 $(\text{Number of students}) \times (8) \div (23.7) \div (6) = \text{number of teachers allocated to a school}$ Teacher, Grade 8 $(\text{Number of students}) \times (7) \div (23.7) \div (6) = \text{number of teachers allocated to a school}$	21.7	\$2,378,640
Differentiated Staffing (Classroom teacher with very limited exception)		If % EL and % Econ. Disadv. is at least 25%, then $(\% \text{ EL} + \text{Econ. Disadv})(\text{projected Enrollment}) (0.07)$ Resulting number applied to staffing formula					
EL Teacher¹	1.0 1.0	per school per 25 students WIDA English ² Proficiency Levels 1-2 per school per 30 students WIDA English ² Proficiency Levels 3-5	17.0	1,000 students	1 per school per 25 students WIDA English ² Proficiency Levels 1-2 1 per school per 30 students WIDA English ² Proficiency Levels 3-5 Dually Identified Students: Special Education and English Learners (in addition to current standard) 0.5 per school 5-15 students 0.4 per school 16-25 students 0.6 per school 26-50 students 1.0 per school 51-74 students 1.5 per school 75+ students	8.5	\$899,796
Gifted Education Teacher	1.0 1.5 1.5	per school <180 gifted enrollment per school 180-200 gifted enrollment >200 gifted enrollment	1.0	1,000 students			
Reading Teacher	1.0	per school (+ 3.0 at discretion of Instruction based on need)	Students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.				
Instructional Facilitator, Technology	1.0	per school	1.0	1,000 students district wide ³			
Principal	1.0	per school	1.0	per school			
Assistant Principals	2.0 3.0	per school <1,600 students per school ≥1,600 students	1.0	600 students			
Executive Principal/Director⁴					1.0 per 12 schools	1.0	\$226,165
Deans	1.0	per Grade Level					
Librarian	1.0 2.0	per school <1,000 students per school ≥1,000 students	1.0 2.0	per school < 1,000 students per school ≥1,000 students			
Library Assistant	1.0	per school	1.0	750 students			
Teacher Assistants (Study Hall Monitor)	3.0 4.0	per school <1,600 students per school ≥1,600 students					
Teacher Assistants (In School Restriction)	1.0	per school					
Administrative Assistant I	4.0 5.0	per school <1,600 students per school ≥1,600 students	1.0 1.0	per school <200 students per school each additional 600 students			
Registrar	1.0	per school					
Financial Technician II	1.0	per school					

English Learners (EL); Economically Disadvantaged (Econ. Disadv.)

¹School minimum staffing is 1.0 FTE and position calculates in 0.1 increments.

²WIDA English Proficiency Levels are based on either the ACCESS 2.0 annual English language proficiency assessment or the WIDA English Language Proficiency Screener. At secondary level, itinerant teachers are not assigned more than 2 schools. All rounding is in 0.5 increments at the school level.

³Select Department of Digital Innovation positions support this requirement also.

⁴Staffing Standard uses a roundup formula.

MIDDLE SCHOOL STAFFING STANDARDS

Department of Student Services

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
School Counselor	1.0	per school ≤300 students	1.0	370 students			
	2.0	per school ≤600 students					
	3.0	per school ≤900 students					
	4.0	per school ≤1,200 students					
	5.0	per school ≤1,500 students					
	6.0	per school ≤1,800 students					
School Counselor (Title I - Middle)	1.0	per Title I school ≤250 students	3.0	per 1,000 students K-12			
	2.0	per Title I school ≤500 students					
	3.0	per Title I school ≤750 students					
	4.0	per Title I school ≤1,000 students					
	5.0	per Title I school ≤1,250 students					
	6.0	per Title I school ≤1,500 students					
	7.0	per Title I school ≤1,750 students					
	8.0	per Title I school ≤2,000 students					
School/Clinical Psychologist ¹	1.0	per school					
School Social Worker ¹	1.0	per school					
School Nurse ¹	1.0	per school					
School Nurse Assistant	0.5	per school ≥1,600 students			0.5 per school ≥1,000 students	6.0	\$436,744
Interpreter					15 hours per week per school with 40 - 60% EL population 30 hours per week per school with >60% EL population	-	\$-
Family Liaison (Non-Title I/Title I Eligible Schools)		12 hours per week per school <1,100 students					
		15 hours per week per school 1,100 - 1,400 students					
		20 hours per week per school >1,400 students					
		Additional Differentiated Staffing if % EL and % Econ. Disadv. meet number of students below:					
		1.5 hours per week per school 124-249 students					
		5 hours per week per school 250 - 500 students					
		10 hours per week per school >500 students					
Family Liaison (Title I - Middle)	1.0	per Title I School					
Family Liaison (Title I Eligible - Middle)	1.0	per Title I Eligible School					

¹Position is a Specialized Support position; additional FTE may be added beyond the LCPS Staffing Ratio to meet the state staffing requirement for Specialized Support.

HIGH SCHOOL STAFFING STANDARDS

Department of Instruction

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
CLASSROOM TEACHERS							
General Education Teachers⁴		Five variables are taken into consideration when assigning High school teachers. · The number of students enrolled in the school. · The number of classes a high school student may take (7). · The target average class size (23.7). · The number of classes taught by a teacher (5). · Plus .8 for dept. chair planning period (Math, English, Science, Social Science). (Number of students) × (7) ÷ (23.7) ÷ (5) + (0.8) = number of teachers allocated to a school		Secondary school teachers shall not teach more than 750 student periods per week; however physical education and music teachers may teach 1,000 student periods per week. The classroom teacher's standard load shall be no more than 25 class periods per week. One class period each day, unencumbered by supervisory or teaching duties, shall be provided for every full-time classroom teacher for instructional planning. Teachers of block programs with no more than 120 students per day may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 periods per week with more than 75 student periods per day (120 in block programs), an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher division-wide shall not exceed the number required by the Standards of Quality, 24:1 or 120 students per day.			
Test Coordinator	1.0	per school					
Differentiated Staffing³ (Classroom teacher with very limited exception)		If % EL and % Econ. Disadv. is at least 25%, then (%EL + % Econ. Disadv.)(projected enrollment)(0.07) Resulting number applied to staffing formula					
Student Activity and Engagement Coordinator	1.0	per school					
EL Teacher^{1,4}	1.0 1.0 1.0 1.0	per school per 15 students WIDA English ² Proficiency Levels 1 per school per 20 students WIDA English ² Proficiency Levels 2 per school per 25 students WIDA English ² Proficiency Levels 3-5 per Virtual Loudoun	17.0	1,000 students	1.0 per school per 15 students WIDA English ² Proficiency Levels 1 1.0 per school per 20 students WIDA English ² Proficiency Levels 2 1.0 per school per 25 students WIDA English ² Proficiency Levels 3-5 1.0 per Virtual Loudoun Dually Identified Students: Special Education and English Learners (in addition to current standard): 0.5 per school 5-15 students 0.4 per school 16-25 students 0.6 per school 26-50 students 1.0 per school 51-74 students 1.5 per school 75+ students	8.1	\$887,046
Reading Teacher	1.0	per school (+ 3 at Discretion of Instruction based on need)		Students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.			
Instructional Facilitator Technology	1.0	per school	1.0	1,000 students district wide ³			
Principal	1.0	per school	1.0	per school			
Assistant Principals	3.0 4.0	per school per school ≥1,800 students	1.0	600 students			
Executive Principal/Director⁵					1.0 per 12 schools	-	\$-
Librarian	1.0 2.0	per school <1,000 students per school ≥1,000 students	0.5 1.0 2.0	per school <300 students per school 300 - 999 students per school ≥1,000 students			
Library Assistant	1.0	per school	1.0	750 students			
Teacher Assistants ⁴ (Study Hall Monitor)	1.0 2.0 3.0	per school <1,300 students per school 1,300 -1,899 students per school ≥1,900 students					
Teacher Assistants (In School Restriction)	1.0	per school					
Athletic Director	1.0	per school					
Asst. Athletic Director	1.0	per school					
Athletic Trainer	1.0	per school + 5.0 at discretion of Athletics Office					
Administrative Assistant I	3.0	per school	1.0	per school <200 students			
Attendance Administrative Assistant	1.0	per school	1.0	per school each additional 600 students			
Financial Technician III	1.0	per school					

English Learners (EL); Economically Disadvantaged (Econ. Disadv.)

¹School minimum staffing is 1.0 FTE and position calculates in 0.1 increments.²WIDA English Proficiency Levels are based on either the ACCESS 2.0 annual English language proficiency assessment or the WIDA English Language Proficiency Screener. At secondary level, itinerant teachers are not assigned more than 2 schools. All rounding is in 0.5 increments at the school level.³Select Department of Digital Innovation positions support this requirement also.⁴Staffing standard excludes Pre-K.⁵Staffing standard uses a roundup formula.

HIGH SCHOOL STAFFING STANDARDS

Department of Student Services

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
Special Education Dean	1.0	per school					
Director of School Counseling	1.0	per school					
Director of School Counseling (W. O. Robey High School)	1.0	per W. O. Robey High School					
School Counselor ¹	1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0	per school ≤250 students per school ≤500 students per school ≤750 students per school ≤1,000 students per school ≤1,250 students per school ≤1,500 students per school ≤1,750 students per school ≤2,000 students per school >2,000 students	1.0	325 students			
School Counselor (W. O. Robey High School)	1.0 2.0	per W. O. Robey High School <300 students per W. O. Robey High School ≥300 students					
School Counselor (Title I - High) ¹	1.0 2.0 3.0 4.0 5.0 6.0 7.0 8.0 9.0	per school ≤250 students per school ≤500 students per school ≤750 students per school ≤1,000 students per school ≤1,250 students per school ≤1,500 students per school ≤1,750 students per school ≤2,000 students per school >2,000 students					
Registrar (High School)	1.0	per school					
School Counseling Administrative Assistant ¹	1.0 1.5	per school <1,900 students per school ≥1,900 students					
Career Center Assistant	1.0	per school					
Transition Teacher	1.0	per school					
Job Coach	1.0	per school					
School/Clinical Psychologist ²	1.0	per school					
School Social Worker ²	1.0	per school	3.0	per 1,000 students K-12			
School Nurse ²	1.0	per school					
School Nurse Assistant ¹	0.5	per school ≥1,700 students			0.5 per school ≥1,000 students	5.0	\$363,953
Interpreter					15 hours per week per school with 40 - 60% EL population 30 hours per week per school >60% EL population	-	\$-
Family Liaison (Non-Title I/Title I Eligible Schools) ¹		12 hours per week per school <1,200 students 15 hours per week per school 1,200-1,500 students 20 hours per week per school >1,500 students Additional Differentiated Staffing if % EL and % Econ. Disadv. meet number of students below: 0 hours per week per school <300 students 7 hours per week per school 300 - 700 students 10 hours per week per school 701 - 1,100 students 16 hours per week per school >1,100 students					
Family Liaison (Title I - High)	1.0	per Title I School					
Family Liaison (Title I Eligible - High)	1.0	per Title I Eligible School					

¹Staffing standard excludes Pre-K.²Position is a Specialized Support position; additional FTE may be added beyond the LCPS Staffing Ratio to meet the state staffing requirement for Specialized Support.

ACADEMIES OF LOUDOUN STAFFING STANDARDS

Department of Instruction

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
Teacher - Academy of Engineering & Technology		Four variables are taken into consideration when assigning AET teachers. · The number of students enrolled by grade level. · The number of classes a student may take (3). · The number of classes taught by a teacher (4). · The target average class size (Yr 1 & 2 = 25, Yr 3 = 17, Yr 4 = 15). (Number of Students) x (3) ÷ (4) ÷ (25 or 17 or 15)					
Teacher - Academy of Science		Four variables are taken into consideration when assigning AOS teachers. · The number of students enrolled by grade level. · The number of classes a student may take (3). · The number of classes taught by a teacher (4). · The target average class size (Yr 1 & 2 = 20, Yr 3 & 4 = 15). (Number of Students) x (3) ÷ (4) ÷ (20 or 15)					
Teacher - Monroe Advanced Technical Academy	1.0	per Pathway Except for: Environmental Plant Science, Biotechnology, EMT, Firefighter, Health Informatics, Cosmetology and Practical Nursing					
Teacher, Environmental Plant Science	0.5	per Pathway					
Teacher, Biotechnology	0.5	per Pathway					
Teacher, Health Informatics	0.5	per Pathway					
Teacher, EMT	0.6	per Pathway					
Teacher, Firefighter	0.6	per Pathway					
Teacher, Cosmetology	2.0	per Pathway					
Teacher, Practical Nursing	3.5	per Pathway					
Teacher, Makerspace	1.0	per Academies					
Test Coordinator	1.0	per Academies					
EL Teacher ¹	1.0	per Academies per 20 students WIDA English Proficiency Levels 1-2	17.0	1,000 students			
	1.0	per Academies per 25 students WIDA English Proficiency Levels 3-5					
Instructional Facilitator, Technology	1.0	per Academies					
Librarian	1.0	per Academies					
Library Assistant	1.0	per Academies					
Teacher Assistants	1.0	per Academies per grade level					

¹Minimum school staffing is 1.0 FTE and position calculates in 0.1 increments.

ACADEMIES OF LOUDOUN STAFFING STANDARDS

Department of Instruction (cont.)

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
Principal	1.0	per Academies					
Director	1.0	per Academy					
Assistant Principal	1.0	per Academies					
Financial Technician	1.0	per Academies					
Attendance Administrative Assistant	1.0	per Academies					
Administrative Assistant I	3.0	per Academies					
Chemical & Laboratory Safety Specialist	1.0	per Academies					
Admissions Coordinator	1.0	per Academies					
Admissions Outreach Specialist	2.0	per Academies					

ACADEMIES OF LOUDOUN STAFFING STANDARDS

Department of Student Services

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
Director of School Counseling	1.0	per Academies					
School Counselor	1.0	per Academies per grade					
Registrar	1.0	per Academies					
School Counseling Administrative Assistant	1.0	per Academies					
School Social Worker ¹	0.2	per Academies	3.0	per 1,000 students K-12			
School Nurse ¹	1.0	per Academies					
Family Liaison		12 hours per week per Academies <1,200 students 15 hours per week per Academies 1,200-1,500 students 20 hours per week per Academies >1,500 students					

¹Position is a Specialized Support position; additional FTE may be added beyond the LCPS Staffing Ratio to meet the state staffing requirement for Specialized Support.

THE NORTH STAR SCHOOL STAFFING STANDARDS

Department of Instruction

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
Teacher, The North Star School	1.0	per The North Star School per 10 students					
EL Teacher ¹	1.0	per The North Star School per 20 students WIDA English Proficiency Levels 1-2	17.0	1,000 students			
	1.0	per The North Star School per 25 students WIDA English Proficiency Levels 3-5					
Reading Teacher	1.0	per The North Star School					
Principal	1.0	per The North Star School					
Assistant Principal	1.0	per The North Star School					
Registrar/Financial Technician II ²	2.0	per The North Star School <299 students					
	3.0	per The North Star School ≥300 students					
Teacher Assistants - In School Restriction	1.0	per The North Star School per level					
Teacher Assistants	3.0	per The North Star School					
Test Coordinator	1.0	per The North Star School					
Dean	1.0	per The North Star School <299 students					
	2.0	per The North Star School ≥300 students					
Instructional Facilitator, Technology	1.0	per The North Star School					
Librarian	1.0	per The North Star School					
Library Assistant	1.0	per The North Star School					

¹Minimum school staffing is 1.0 FTE and position calculates in 0.1 increments.²The third position would be an Administrative Assistant I.

THE NORTH STAR SCHOOL STAFFING STANDARDS

Department of Student Services

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
Director, School Counseling	1.0	per The North Star School					
School Counselor	1.0	per The North Star School <300 students					
	2.0	per The North Star School ≥300 students					
Psychologist ¹	1.0	per The North Star School					
School Social Worker ¹	0.8	per The North Star School	3.0	per 1,000 students K-12			
School Nurse ¹	1.0	per The North Star School					
Family Liaison		20 hours per week per The North Star School					

¹Position is a Specialized Support position; additional FTE may be added beyond the LCPS Staffing Ratio to meet the state staffing requirement for Specialized Support.

DEPARTMENT OF INSTRUCTION STAFFING STANDARDS

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
Instructional Facilitator	1.0	per 4 Elementary Schools					
	1.0	per 3 Middle Schools					
	1.0	per 3 High Schools					

STUDENT SERVICES STAFFING STANDARDS

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
SPECIAL EDUCATION TEACHERS^{1,2,3}							
Special education unduplicated count of students is projected and then is divided into two categories: program and non-program (Cross-Categorical). The number and location of Early Childhood Special Education (ECSE), Intensive, and Self-contained programs are determined by the Director of Special Education. Staffing for programs is calculated assuming 100% enrollment in each program. Staffing for Cross-Categorical is calculated by dividing the projected number of Cross-Categorical students per school by 10. The sum of program FTEs plus the sum of Cross-Categorical FTEs equals the number of FTEs required.							
ECSE Programs							
Autism	1.0	per 8 students					
Class-Based	1.0	per 10 students					
Deaf & Hard of Hearing	1.0	per 8 students					
Multiple Disabilities	1.0	per 8 students					
Resource-Itinerant	1.0	per 12 students					
Reverse Inclusion	1.0	per 6 students					
Intensive Programs							
Autism	1.0	per 6 students					
Emotional Disability	1.0	per 6 students					
Self-Contained Programs							
Autism	1.0	per 8 students					
Deaf & Hard of Hearing	1.0	per 8 students					
Emotional Disability	1.0	per 8 students					
Intellectual Disability	1.0	per 8 students					
Multiple Disabilities	1.0	per 6 students					
Cross-Categorical	1.0	per 10 students					
			1.0	Maximum caseload may be as low as 6 students without paraprofessional (Teacher Assistant) 100% of the time to as high as 24 students depending on disability category and level of services required.			

¹Special Education population comprised of pre-k through 12th grade.

²Standard is for general fund positions and grant fund positions.

³Position for Cross-Categorical calculates in 0.1 increments at the school level and position total is then rounded to the nearest 1.0.

STUDENT SERVICES STAFFING STANDARDS

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
SPECIAL EDUCATION TEACHER ASSISTANTS^{1,2,3,4}							
Special education unduplicated count of students is projected and then is divided into two categories: program and non-program (Cross-Categorical). The number and location of Early Childhood Special Education (ECSE), Intensive, and Self-contained programs are determined by the Director of Special Education. Staffing for programs is calculated assuming 100% enrollment in each program. Staffing for Cross-Categorical is calculated by dividing the projected number of Cross-Categorical students per school by 14. The sum of program FTEs plus the sum of Cross-Categorical FTEs equals the number of FTEs required.							
ECSE Programs							
Autism	3.0	per 8 students					
Class-Based	1.0	per 10 students					
Deaf & Hard of Hearing	1.0	per 8 students					
Multiple Disabilities	2.0	per 8 students					
Reverse Inclusion	1.0	per 6 students					
Intensive Programs							
Autism	4.0	Behavioral Assistants per 6 students					
Emotional Disability	4.0	Behavioral Assistants per 6 students					
Self-Contained Programs							
Autism	2.0	per 8 students					
Deaf & Hard of Hearing	1.0	per 8 students					
Emotional Disability	1.0	per 8 students					
Intellectual Disability	1.0	per 8 students					
Multiple Disabilities	2.0	per 6 students					
Cross-Categorical	1.0	per 14 students					

¹Special Education population comprised of pre-k through 12th grade.

²Standard is for general fund positions and grant fund positions.

³Position for Cross-Categorical calculates in 0.1 increments at the school level and position total is then rounded to the nearest 1.0.

⁴Teacher Assistant position includes: Behavioral Assistants, Teacher Assistant-Hearing Impaired, and Advanced Interpreter for Deaf and Hard of Hearing.

STUDENT SERVICES STAFFING STANDARDS

Position	LCPS Staffing Ratio		State Staffing Requirement		Revised/New		
	FTE	Criteria	FTE	Criteria	Criteria	FTE	Cost
Special Education Supervisor	1.0	per 550 students district-wide					
Occupational Therapist	1.0	per 40 students district-wide					
Physical Therapist	1.0	per 30 students district-wide					
Speech-Language Pathologist	1.0	per school per 55 students					
Visual Impairment including Blindness	1.0	per school per 12 students					
Hearing Impairment/Deafness Itinerant Teacher	1.0	per school per 13 students					
Vision Itinerant Teacher	1.0	per school per 14 students					
Educational Diagnostician	1.0	per 2,700 students district-wide					
Student Assistance Specialist	1.0	per 3 secondary schools					
Attendance Officer	1.0	per 2 High School Clusters					
Eligibility Coordinator	1.0	per 15 schools					
Eligibility Coordinator - Child Find	1.0	per Child Find Program					
Psychologist - Child Find	3.0	per Child Find Program					
Social Worker - Child Find	2.0	per Child Find Program					
Teacher, Special Education - Child Find	3.0	per Child Find Program					
Teacher, Speech Language Pathologist - Child Find	4.0	per Child Find Program					
Specialized Support Positions ¹ (i.e. School Nurse, Social Worker, Psychologist, licensed Behavior Analysts, licensed Assistant Behavior Analysts, and any other licensed health and behavioral positions)	3.0	per 1,000 students K-12	3.0	per 1,000 students K-12			

¹In order to meet the state staffing requirement, FTE from this calculation may be added to the LCPS Staffing Ratio calculation for qualified positions.

SUPPORT SERVICES STAFFING STANDARDS

Staffing standards for Support Services include current staffing practice, proposed and industry standard. Due to financial constraints the industry standard column has been added to assist in providing direction in future staffing needs.

Position	LCPS Staffing Ratio				Revised/New		
	FTE	Current Practice	FTE	Industry Standard	Criteria	FTE	Cost
Management and Coordination							
Courier	1.0	per 22 schools/buildings	1.0	per 22 schools/buildings			
Distribution Center Positions ¹	1.0	per 2,200 gross sq ft warehouse space	1.0	per 2,000 gross sq ft warehouse space			
Facilities Services							
Custodian	1.0	per 19,708 gross sq ft of space cleaned (minimum of 2 per small school)	1.0	per 20,000 gross sq ft of space cleaned			
Custodian - Athletic	1.0	per High School	1.0	per High School			
Maintenance ²	13.0	per 1,000,000 sq ft	45 17	per 1,000,000 gross sq ft maintained	15.0 per 1,000,000 sq ft	-	\$-
Refuse Equipment Operator	1.0	per 20 schools/buildings	1.0	per 20 schools/buildings			
Transportation Services							
Lead Bus Driver	1.5	per High School Cluster	1.5	per High School Cluster	3.0 per schools	6.0	\$544,541
Bus Attendant ³	1.0	per special needs route	1.0	per special needs route	1.0 per special needs route and 10.0 as floater	-	\$-
Area Supervisor	1.0	per 4 Lead Drivers					
Central Vehicle Maintenance							
Tire Technician - Heavy & Light Duty Vehicles	1.0	1.0 per 1600 MRU ⁴					
Automotive Service Technician-Parts Inventory Specialist	1.0	per 2,500 parts issued per month (1 minimum)					
Automotive Service Technician-Services Writer	1.0	per 500 work orders (1 minimum per month)					
Automotive Service Technician-Bus Seat Repair Technician	1.0	per 400 buses					
Automotive Service Technician-Mechanic I	1.0	1.0 per 1600 MRU					
Mechanic II	1.0	1.0 per 101.1 MRU					

¹ Distribution Center positions include Distribution Center Assistant, Distribution Center Technician, Distribution Center Inventory Control Specialist, Crew Chief and Project Manager.

² Maintenance positions include Maintenance Supervisor, Building Automation Specialist, Carpenter Crew Chief, Carpenter, Electrical Crew Chief, Electrician, General Maintenance Worker I & II, HVAC Controls Technician I & II, HVAC Crew Chief, HVAC Technician I & II, Maintenance Crew Chief, Mechanic II-Facilities Services, Painter II, Parts Inventory Clerk, Parts Supervisor-Facilities, Plumber, Plumber Crew Chief, Preventive Maintenance Technician, Refrigeration Mechanic I & II, Refrigeration Crew Chief, School Plant Engineer, Waste Water Technician, Engineering Manager, Communications Technical I & II, Technical Security Coordinator, Technical Security Crew Chief, Technical Security Engineer, and Technical Security Technician I and II.

³ Bus Attendants may also be on regular routes

⁴ Maintenance Repair Unit

CENTRAL SUPPORT STAFFING STANDARDS

Position	LCPS Staffing Ratio				Revised/New		
	FTE	Current Practice	FTE	Industry Standard	Criteria	FTE	Cost
Safety & Security							
School Security Officer ¹	1.0	2.0 per High School, 1.0 each per Academies & The North Star School and 1.0 per Middle School	1.0	per High School/career & technical/alternative school			
Security Patrol ²	1.0	per 10 buildings					
Safety & Security Technician ³	1.0	per 1,200 Work Orders	1.0	per 5 buildings			
Communications Technician	1.0	per 30 buildings	1.0	per 30 buildings			

¹School Security Officer contains Lead School Security Officer and School Security Officer

²Security Patrol contains Lead Patrol and Security Patrol

DEPARTMENT OF DIGITAL INNOVATION STAFFING STANDARDS

Position	LCPS Staffing Ratio				Revised/New		
	FTE	Current Practice	FTE	Industry Standard	Criteria	FTE	Cost
Digital Experience Lead	1.0	per 4,500 students district-wide	1.0	per 4,500 enrollment	1.0 per 4,450 students district-wide	1.0	\$90,758
Digital Experience Specialist	1.0	per 700 students district- wide	1.0	per 710 enrollment	1.0 per 650 students district-wide	9.0	\$681,522
Lead Service Desk Engineer	1.0	per 5,500 FTEs	1.0	per 3,125 FTEs			
Service Desk Engineer	1.0	per 3,000 FTEs	1.0	per 2,000 FTEs			
Coordinator, Digital Experience	1.0	per 20 Digital Experience Leads and Digital Experience Specialists					
Enterprise Support Specialist	1.0	per 14,000 enrollment					
Analytics Specialist	1.0	per 14,300 enrollment			1.0 per 14,000 enrollment	-	\$-

DEPARTMENT OF BUSINESS AND FINANCE STAFFING STANDARDS

Position	LCPS Staffing Ratio				Revised/New		
	FTE	Current Practice	FTE	Industry Standard	Criteria	FTE	Cost
Business and Financial Services							
All positions excluding School Nutrition and Director level and above					1.0 per 1,200 enrollment	-	\$-
School Nutrition Services							
School Nutrition Staff ¹	1.0	per 18 meals per labor hour	1.0	per 18 meals per labor hour	1.0 per 18 meals per labor hour and 2.0 per High School Cluster (floater)	36.0	\$1,494,504
School Nutrition Specialist	1.0	per 11 schools	1.0	per 11 schools	1.0 per 13 schools		

¹The School Nutrition Staff contains School Nutrition Workers, School Nutrition Lead and School Nutrition Managers. The School Nutrition Workers staffing is based on a monthly calculation of meal equivalents and hours worked.

CONTINGENCY STAFFING STANDARDS

Position	LCPS Staffing Ratio		Revised/New		
	FTE	Criteria	Criteria	FTE	Cost
CONTINGENCY STAFFING*	1.0	1 per 1,750 students			

*Revised FY21 Staffing Standard

Contingency Purpose

The Contingency includes funds for positions to maintain class sizes in accordance with the staffing standards to the extent feasible and to meet unanticipated needs. In order to more fully implement staffing standards, the Contingency is necessary because actual enrollment varies from projected enrollment.

Contingency staffing is determined by dividing projected district wide enrollment by 1,750 students.

The funding/positions available in contingency is based on the number of positions available or the value of the positions available, whichever is higher. Since the cost of a teacher is used to determine funding, positions may be requested that cost less resulting in a surplus of funds. Supplemental positions may be requested until the contingency funding is exhausted. Alternatively, a 1.0 position in contingency may be used to fund a Dean position even though additional costs are incurred related to extra days. In all circumstances, requests must meet the parameters described below.

Contingency Usage Parameters

Usage of positions in contingency is based on staffing standards and at the discretion of the Superintendent.

Parameters for using Contingency Staffing include:

- Enrollment reaches a level that earns allocation of a position based on the staffing standards
- Positions may be moved from one area to another
- Cabinet approval
- All positions eligible, not just limited to teacher
- All other vacant, available FTEs in the same category have been filled first
- An exception to the staffing standard is justified because a need exists that was not anticipated

The following situations are examples in which positions might not be created even though the staffing standards would justify them:

- Space limitations
- Other financial needs of the division
- Additional students are not enrolled until well after the start of the school year
- A relatively low average class size would result from adding a class



Textbook Budget History and Adoption Timeline

Year	Appropriated Budget	Enrollment	Textbook Cost per Pupil (Not adjusted for Inflation)
FY08	\$5,896,613	54,047	\$109.10
FY09	\$3,257,088	57,009	\$57.13
FY10	\$2,853,594	60,096	\$47.48
FY11	\$3,184,479	63,220	\$50.37
FY12	\$3,291,314	65,668	\$50.12
FY13	\$3,120,509	68,289	\$45.70
FY14	\$3,593,674	70,858	\$50.72
FY15	\$3,720,029	73,461	\$50.64
FY16	\$3,699,407	76,263	\$48.51
FY17	\$4,207,675	79,001	\$53.26
FY18	\$6,428,706	81,622	\$78.76
FY19	\$9,481,223	83,105	\$114.09
FY20	\$10,383,500	83,762	\$123.96
FY21	\$10,383,500	85,755	\$121.08
FY22	\$13,383,500	85,867	\$155.86
FY23	\$13,313,500	83,039	\$160.33

The textbook budget is spread out among the elementary, middle, and high school divisions within the Department of Instruction. These funds are used to maintain/replace textbooks and resources currently in use across LCPS, to purchase digital instructional resources for schools engaged in personalized learning and project-based learning, and to complete a textbook adoption for at least one core content area each year. In FY20, K-12 English and Language Arts were selected for a textbook adoption, with most resources purchased in FY21. In FY21, K-12 Science, Fine Arts, and Health textbooks were reviewed for a textbook adoption, with adopted resources purchased in FY22.

To better provide resources that support the mission and goals of LCPS, a long-term goal is to reduce the number of traditional textbooks purchased while increasing the number of digital instructional resources available to students and teachers. Beginning with the mathematics textbook adoption and purchase in FY19, LCPS began purchasing class sets of traditional textbooks rather than individual textbooks per student. Subsequent adoptions for science, health, and fine arts have all chosen and benefited from a model that offers 1:1 digital access and limited resource sets of traditional texts. Beginning with fall 21, students enrolled in AP/DE courses

APPENDIX

are provided traditional textbooks 1:1 due to lower enrollment numbers per school and schools were provided a choice of electing to have school or classroom resource sets of traditional texts for other courses. Each student and teacher also has access to digital resources.

The following is a timeline for textbook adoption in the future. The timeline is aligned with the VDOE recommended timeline for core content areas and balances the adoption of additional content areas.

Textbook and Digital Resource Adoption Timeline

	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Mathematics	Review/Adopt	1	2	3	4	5	6	(math was last subject for 6-yr adoption)			
Social Science	X	Review/Adopt	1	2	3	4	5	6	7		
English, Lang Arts, EL (Elem handwriting implemented fall 21)			Review/Adopt	1	2	3	4	5	6	7	
Science, Health, Fine Arts				Review/Adopt	1	2	3	4	5	6	7
World Languages & Cultures, Discrete Math, AP Computer Science					Review/Adopt	1	2	3	4	5	6
CTE / Elem Lang Arts						Review/Adopt	1	2	3	4	5
Mathematics / Computer Science							Review/Adopt	1	2	3	4

Resource review/adoption occurs the year before purchasing. For example, math resources were formally adopted in FY18 and were purchased July 1 of FY19.

FY23 Textbooks and Digital Resources

Level	Notes	FY23 Budgeted Amount
Elementary School	Textbooks and Digital Resources for Elementary Schools: <ul style="list-style-type: none"> English and Language Arts Digital content 	\$4,453,731
Middle School	Textbooks and Digital Resources for Middle Schools: <ul style="list-style-type: none"> World Languages & Cultures Digital content 	\$3,595,787
High School	Textbooks and Digital Resources for High Schools, including: <ul style="list-style-type: none"> World Languages & Cultures Dual enrollment resources Digital content 	\$ 5,263,982
		\$13,313,500

Historical Allotment Usage

	FY19			FY20			FY21			FY22 as of December		
	Revised	Actual	under/ (over)	Revised	Actual	under/ (over)	Revised	Actual	under/ (over)	Revised	Actual	under/ (over)
Elementary School	2,731,839	2,584,581	147,258	1,935,790	1,900,160	35,630	2,899,110	2,389,138	509,972	2,996,777	1,195,495	1,801,282
Middle School	1,664,658	1,576,843	87,815	1,240,289	1,228,908	11,381	1,895,317	1,294,733	600,584	2,002,781	690,812	1,311,969
High School	2,033,170	1,885,290	147,880	1,370,873	1,362,332	8,541	2,467,589	1,818,921	648,668	2,729,280	772,484	1,956,796
Grand Total	6,429,667	6,046,714	382,953	4,546,952	4,491,400	55,552	7,262,017	5,502,793	1,759,224	7,728,838	2,658,791	5,070,047

Historical Differentiated Allotment

	FY20			FY21			FY22 as of December		
	Revised	Actual	under/ (over)	Revised	Actual	under/ (over)	Revised	Actual	under/ (over)
Elementary School	157,427	39,052	118,375	157,427	81,429	75,999	183,212	8,165	175,046
Middle School	92,451	50,219	42,232	92,451	40,629	51,822	118,438	21,008	97,430
High School	178,734	74,430	104,304	169,505	60,310	109,195	219,148	4,024	215,124
Grand Total	428,612	163,701	264,911	419,383	182,367	237,016	520,798	33,198	487,600



Historical Contingency Staffing Usage and FY23 Proposed

Elementary School							
FY20		FY21		FY22		FY23	
Adopted	7.00	Adopted	-	Adopted	28.00	Proposed	13.00
Revised	13.00	Revised	-	Revised	28.00		
Aldie ES	0.50			Creighton's Corner ES	0.50		
Arcola ES	2.50			Leesburg ES	0.50		
Belmont Station ES	1.00			Hovatter ES	0.50		
Catoctin ES	1.00			Virtual	15.00		
Frances Hazel Reid ES	1.00						
Goshen Post ES	0.50						
Goshen Post ES	1.00						
Hillside ES	1.00						
Legacy ES	0.50						
Lucketts ES	1.50						
Mill Run ES	0.50						
Mountain View ES	1.00						
Newton Lee ES	1.00						
Actual	13.00	Actual	-	Actual	16.50	Proposed	13.00
Difference	-	Difference	-	Difference	11.50		

Middle School							
FY20		FY21		FY22		FY23	
Adopted	9.00	Adopted	-	Adopted	14.00	Proposed	12.00
Revised	7.10	Revised	-	Revised	14.00		
Blue Ridge MS	0.40			Farmwell Station MS	0.50		
Eagle Ridge MS	0.60			Harper Park MS	1.80		
Harper Park MS	0.70			River Bend MS	0.20		
Lunsford MS	0.30			Willard	3.70		
Seneca Ridge MS	0.50			Belmont Ridge	0.20		
Simpson MS	1.50			Smarts Mill	0.10		
Smarts Mill MS	0.20			Trailside MS	0.10		
Sterling MS	1.50			Simpson MS	0.50		
Stone Hill MS	1.20			Harmony	0.20		
Trailside MS	0.20			Eagle Ridge	0.20		
				Sterling Middle	0.10		
Actual	7.10	Actual	-	Actual	7.60	Proposed	12.00
Difference	-	Difference	-	Difference	6.40		

Historical Contingency Staffing Usage and FY23 Proposed

High School				
FY20		FY21		FY23
Adopted	12.00	Adopted	-	Adopted 12.00
Revised	11.50	Revised	-	Revised 10.00
Broad Run HS	1.60			Academies of Loudoun 1.00
Dominion HS	2.00			Loudoun Valley HS 1.00
Heritage HS	0.20			Lightridge HS 0.20
Independence HS	0.80			Briar Woods HS 0.20
Lightridge HS	1.00			J. Champe HS 0.80
Loudoun County HS	0.40			North Star School 1.00
Lovettsville ES	1.00			
MATA	0.10			
Park View HS	2.40			
Potomac Falls HS	0.20			
Riverside HS	0.60			
Stone Bridge HS	0.40			
Tuscarora HS	0.40			
Woodgrove HS	0.40			
Actual	11.50	Actual	-	Actual 4.20
Difference	-	Difference	-	Difference 5.80

Student Services				
FY20		FY21		FY23
Adopted	8.00	Adopted	-	Adopted 12.00
Revised	8.00	Revised	-	Revised 15.00
Arcola ES	1.00			Blue Ridge MS 0.50
Hamilton ES	0.20			Hillside ES 1.00
Lovettsville ES	0.20			Dominion Trail ES 1.00
Madison's Trust ES	0.20			Dominion HS 1.00
Potomac Falls HS	1.00			Evergreen Mill ES 1.00
Rock Ridge HS	2.00			Francis Hazel Reid ES 1.00
Sterling ES	1.00			Smart's Mill MS 1.00
Sugarland ES	1.00			Briar Woods HS 3.00
Woodgrove HS	1.00			Woodgrove HS 0.50
				Health Services Office 1.00
				Robey HS 2.00
				Pinebrook ES/Cardinal Ridge 0.65
Actual	7.60	Actual	-	Actual 13.65
Difference	0.40	Difference	-	Difference 1.35

FY20 Adopted Total	36.00	FY21 Adopted Total	-	FY22 Adopted Total	66.00	FY23 Proposed	53.00
FY20 Revised Total	39.60	FY21 Revised Total	-	FY22 Revised Total	67.00		
FY20 Actual Total	39.20	FY21 Actual Total	-	FY22 Actual Total	41.95		

Historical Differentiated Staffing Usage and FY23 Proposed

Elementary Differentiated							
FY20		FY21		FY22		FY23	
Adopted	16.00	Adopted	20.00	Adopted	25.00	Proposed	23.00
Balls Bluff ES	-	Balls Bluff ES	1.00	Balls Bluff ES	1.00	Balls Bluff ES	1.00
Catoctin ES	-	Catoctin ES	1.00	Catoctin ES	1.00	Catoctin ES	1.00
Cool Spring ES	1.00	Cool Spring ES	1.00	Cool Spring ES	1.00	Cool Spring ES	1.00
Countryside ES	1.00	Countryside ES	1.00	Countryside ES	1.00	Countryside ES	1.00
Discovery ES	-	Discovery ES	1.00	Discovery ES	1.00	Discovery ES	1.00
Dominion Trail ES	1.00	Dominion Trail ES	1.00	Dominion Trail ES	1.00	Dominion Trail ES	1.00
Evergreen Mill ES	1.00	Evergreen Mill ES	1.00	Evergreen Mill ES	1.00	Evergreen Mill ES	1.00
Forest Grove ES	2.00	Forest Grove ES	2.00	Forest Grove ES	2.00	Forest Grove ES	2.00
Frances Hazel Reid ES	1.00	Frances Hazel Reid ES	1.00	Frances Hazel Reid ES	1.00	Frances Hazel Reid ES	1.00
Frederick Douglass ES	1.00	Frederick Douglass ES	1.00	Frederick Douglas ES	1.00	Frederick Douglas ES	1.00
Guilford ES	2.00	Guilford ES	2.00	Guilford ES	2.00	Guilford ES	2.00
Hutchison Farm ES	-	Hutchison Farm ES	1.00	Hutchison Farm ES	1.00	Hutchison Farm ES	1.00
Leesburg ES	1.00	Leesburg ES	1.00	Leesburg ES	1.00	Leesburg ES	1.00
Meadowland ES	1.00	Meadowland ES	1.00	Meadowland ES	1.00	Meadowland ES	1.00
Potowmack ES	1.00	Potowmack ES	1.00	Potowmack ES	1.00	Potowmack ES	1.00
Rolling Ridge ES	2.00	Rolling Ridge ES	2.00	Rolling Ridge ES	2.00	Rolling Ridge ES	2.00
Sterling ES	1.00	Sterling ES	1.00	Sterling ES	1.00	Sterling ES	1.00
Steuart Weller ES	-	Steuart Weller ES	1.00	Steuart Weller ES	1.00	Steuart Weller ES	1.00
Sugarland ES	2.00	Sugarland ES	2.00	Sugarland ES	2.00	Sugarland ES	2.00
Sully ES	2.00	Sully ES	2.00	Sully ES	2.00	Sully ES	2.00
Actual	20.00	Actual	20.00	Actual	25.00	Proposed	25.00

Middle School Differentiated							
FY20		FY21		FY22		FY23	
Adopted	11.70	Adopted	11.20	Adopted	21.00	Proposed	23.60
Farmwell Station MS	1.10	Farmwell Station MS	1.80	Farmwell Station MS	1.90	Farmwell Station MS	1.90
Harper Park MS	1.10	Harper Park MS	1.80	Harper Park MS	1.90	Harper Park MS	1.90
J.L. Simpson MS	1.10	J.L. Simpson MS	1.80	JL Simpson MS	1.80	JL Simpson MS	1.80
J.M.Lunsford MS	-	J.M.Lunsford MS	-	J.M.Lunsford MS	1.40	J.M.Lunsford MS	1.40
Mercer MS	-	Mercer MS	1.40	Mercer MS	1.60	Mercer MS	1.60
River Bend MS	1.50	River Bend MS	2.30	River Bend MS	2.40	River Bend MS	2.40
Seneca Ridge MS	1.70	Seneca Ridge MS	2.80	Seneca Ridge MS	3.00	Seneca Ridge MS	3.00
Smart's Mill MS	1.30	Smart's Mill MS	2.10	Smart's Mill MS	2.30	Smart's Mill MS	2.30
Sterling MS	3.40	Sterling MS	5.80	Sterling MS	6.00	Sterling MS	6.00
Trailside MS	-	Trailside MS	1.20	Trailside MS	1.30	Trailside MS	1.30
Actual	11.20	Actual	21.00	Actual	23.60	Proposed	23.60

Historical Differentiated Staffing Usage and FY23 Proposed

High School Differentiated							
FY20		FY21		FY22		FY23	
Adopted	12.60	Adopted	13.20	Adopted	24.00	Proposed	22.40
Broad Run HS	1.2	Broad Run HS	2	Broad Run HS	2.2	Broad Run HS	2.2
Dominion HS	2.2	Dominion HS	3.4	Dominion HS	3.4	Dominion HS	3.4
Heritage HS	1.4	Heritage HS	2.4	Heritage HS	2.4	Heritage HS	2.4
Loudoun County HS	1.2	Loudoun County HS	2	Loudoun County HS	1.8	Loudoun County HS	1.8
Park View HS	4	Park View HS	7.4	Park View HS	7.2	Park View HS	7.2
Potomac Falls HS	1.6	Potomac Falls HS	2.6	Potomac Falls HS	2.6	Potomac Falls HS	2.6
Rock Ridge HS	-	Rock Ridge HS	1.4	Rock Ridge HS	-	Rock Ridge HS	-
Tuscarora HS	1.6	Tuscarora HS	2.8	Tuscarora HS	2.8	Tuscarora HS	2.8
Actual	13.20	Actual	24.00	Actual	22.40	Proposed	22.40
Difference	-	Difference	-	Difference	-		

LCPS FY23 LIGHT FLEET PURCHASE REQUEST

FY23 NEW LIGHT FLEET VEHICLE REQUEST				
Department/Division	Total Vehicle	Type of Vehicle	Model/Size	Additional Equipment
DDI	1	Van	Full size	
Distribution Center	1	Forklift		
Distribution Center	2	Box truck		
Facilities	1	Refuse Truck		
Facilities	1	SUV	Small	Flashing lights and radio
Safety and Security	8	SUV	Small	
Safety and Security	4	SUV	Mid-size	Standard patrol upfitting
Student Services	2	SUV	Small	
Transportation	1	Forklift		
Transportation	6	SUV	Small	

FY23 LIGHT FLEET VEHICLE REPLACEMENT REQUEST				
Department/Division	Total Vehicle Quantity	Type of Vehicle	Model/Size	Additional Equipment
Facilities	1	Forklift		Radio, snow plow, hazard lights, back up camera
Facilities	6	F350	Super cab, short bed with cap (S&S truck)	Commercial cap w/ shelves, Zonar, V plow, blue
Facilities	1	F350	Reg cab, long bed, commercial cap	snow plow
Facilities	1	F350	Stake Body	
Facilities	7	F350	Cab & Chassis	Radio, V snow plow, drop down ladder rack, hazard lights, enclosed bed tool body, backup camera, Zonar

LCPS FY23 ASSIGNED TAKE HOME VEHICLES

Vehicle	Model	Driver Description	Justification
1021	Malibu	Supervisor	On Call 24 / 7
3128	Silverado	Waste Water Technician	7 day / week route
4159	F350	Maintenance Supervisor	On Call 24 / 7
3153	Equinox	Maintenance Supervisor	On Call 24 / 7
3155	Equinox	Custodial Supervisor	On Call 24 / 7
3256	F150	Executive Director	On Call 24 / 7
3258	Explorer	Director	On Call 24 / 7
3177	Explorer	Assistant Director	On Call 24 / 7
3178	Compass	Energy Manager	Building checks between 12-6 AM
3220	Escape	Energy Manager	On Call 24 / 6
4152	F350	Engineering Manager	On Call 24 / 7
3189	Equinox	Custodial Supervisor	On Call 24 / 7
4010	Ram 4500	Maintenance Supervisor	On Call 24 / 7
4018	Ram 4500	Crew Chief Electrician	On Call 24 / 7
4104	F350	Crew Chief Refrigeration	On Call 24 / 7
4133	F350	Maintenance Supervisor	On Call 24 / 7
4137	Silverado	Crew Chief Carpentry	On Call 24 / 7
4138	Silverado	Crew Chief HVAC	On Call 24 / 7
4139	Silverado	Carpenter	On Call 24 / 7
4141	Silverado	HVAC	On Call 24 / 7
4143	Silverado	Maintenance Supervisor	On Call 24 / 7
4144	Silverado	Crew Chief General Maintenance	On Call 24 / 7
4146	Silverado	Refrigeration	On Call 24 / 7
4156	F450	Crew Chief Plumber	On Call 24 / 7
4150	3500	Plumber	On Call 24 / 7
3250	Escape	Technical Security	On Call 24 / 7
3211	Durango	Technical Security	On Call 24 / 7
3197	Equinox	Technical Security	On Call 24 / 7
3198	Equinox	Technical Security	On Call 24 / 7
3191	Equinox	Technical Security	On Call 24 / 7
3192	Equinox	Technical Security	On Call 24 / 7
3217	Grand Cherokee	Director	On Call 24 / 7
3209	Durango	Manager - Operations	On Call 24 / 7
3214	Durango	Coordinator - Operations	On Call 24 / 7
3136	Tahoe	Coordinator - Operations	On Call 24 / 7
3248	Escape	Coordinator - Operations	On Call 24 / 7
3249	Escape	Supervisor - Operations	On Call 24 / 7
3152	Equinox	Chief Operations Officer	On Call 24 / 7
3183	Compass	Area Supervisor	On Call 24 / 7
3221	Escape	Area Supervisor	On Call 24 / 7
3222	Escape	Coordinator	On Call 24 / 7
3223	Escape	Area Supervisor	On Call 24 / 7
3224	Escape	Area Supervisor	On Call 24 / 7
3225	Escape	Area Supervisor	On Call 24 / 7
3200	Explorer	Assistant Director	On Call 24 / 7
3243	Escape	Area Supervisor	On Call 24 / 7
3150	Equinox	Coordinator	On Call 24 / 7
3180	Compass	Coordinator	On Call 24 / 7
3213	Grand Cherokee	Director	On Call 24 / 7
3199	Explorer	Fleet Manager	On Call 24 / 7
3154	Equinox	Transportation Supervisor	On Call 24 / 7

FY23 Detail Budget Change Report

Student Experience and Student Learning

Department	Division	Program	New Initiative Request Title/Description	FTE	Total Cost	Category
Instruction	Academies of Loudoun	3210-Academies of Loudoun	Additional contract Days - Academies Chemical and Lab Safety Specialist	0.00	\$12,043	EO - Enhancement Other
Instruction	English Language Learner	3120-English Language Learner	Administrative Assistant III for EL Program Director	1.00	\$86,299	EO - Enhancement Other
Instruction	English Language Learner	3120-English Language Learner	Enhanced EL staffing standard for Dually Identified Students	32.60	\$3,488,855	ESS - Enhancement Staffing Standard
Instruction	English Language Learner	3123-Welcome Center	Welcome Center Lead Screener	1.00	\$90,757	GOG - Other Growth
Instruction	English Language Learner	3123-Welcome Center	Welcome Center Assessor	1.00	\$149,752	EO - Enhancement Other
Instruction	English Language Learner	3400-Starting Toward Excellence in Pre School	STEP Consulting Teacher	1.00	\$114,310	EO - Enhancement Other
Instruction	English Learner Elementary	3121-English Learner Elementary	Facilitator, Elementary English Learner	1.00	\$118,357	GOG - Other Growth
Non-Departmental	Non-Departmental	1310-Non Departmental	Distribute athletic ticket sales to individual School's School Activity Fund	0.00	\$1,500,000	RE OM - Reallocation O&M
Instruction	School Administration	3060-Co Curricular	Payment for all Athletic Officials	0.00	\$714,000	EOM - Enhancement O&M
Instruction	Teaching and Learning	3029-Fine Arts	Drycleaning band/theatre uniforms	0.00	\$55,000	EOM - Enhancement O&M
Instruction	Teaching and Learning	3035-Performing Arts	Performing Arts (Theatre) Middle and High School Allotments Increase	0.00	\$39,100	EOM - Enhancement O&M
Student Services	Special Education	5064-Special Education School Based	Specialized Instructional Facilitator - Competent Learner Model	1.00	\$113,860	GOG - Other Growth
Student Services	Asst. Supt. Student Services	5010-Asst. Supt. Student Services	Student Mental Health - Online Therapy	0.00	\$600,000	EOM - Enhancement O&M
Instruction	Teaching and Learning	3015-Teaching and Learning	International Baccalaureate Coordinator	2.00	\$364,913	EO - Enhancement Other
Instruction	Teaching and Learning	3015-Teaching and Learning	Supervisor Teaching & Learning	1.00	\$198,744	EO - Enhancement Other
Instruction	Teaching and Learning	3112-English Secondary	Facilitator, Secondary English Language Arts Program	1.00	\$118,357	GOG - Other Growth
Instruction	Teaching and Learning	3130-Family Life Education	Family Life Education Teacher	2.00	\$218,733	GOG - Other Growth
Instruction	Teaching and Learning	3140-World Languages and Cultures	Specialist, Elementary World Languages and Cultures	1.00	\$164,826	EO - Enhancement Other
Instruction	Teaching and Learning	3140-World Languages and Cultures	Elementary World Languages and Cultures supplies	0.00	\$152,000	EOM - Enhancement O&M
Instruction	Teaching and Learning	3140-World Languages and Cultures	Elementary World Languages and Cultures-Curriculum	0.00	\$5,383	EO - Enhancement Other
Instruction	Teaching and Learning	3150-Gifted Education	Gifted Teachers-next phase of expansion	5.00	\$546,831	ESS - Enhancement Staffing Standard
Instruction	Teaching and Learning	3260-Math	Facilitator, Math	2.00	\$236,714	EO - Enhancement Other
Instruction	Teaching and Learning	3350-Science	Additional contract days - Science Resource-Secondary Teacher	0.00	\$2,249	EO - Enhancement Other
Instruction	Teaching and Learning	3370-Social Science and Global Studies	Specialist, Elementary Social Science & Global Studies	1.00	\$164,826	GOG - Other Growth
Instruction	Teaching and Learning	3472-Reading-Elementary	Facilitator, Elementary Reading & Writing Program	2.00	\$236,714	GOG - Other Growth
Instruction	Teaching and Learning	3472-Reading-Elementary	Specialist, Early Literacy	1.00	\$164,826	GOG - Other Growth
Instruction	The North Star School	3180-The North Star School	Contingency FTE - Alternative Schools	4.00	\$437,464	EO - Enhancement Other
				60.60	\$10,094,913	Total Student Experience & Student Learning

APPENDIX

Employee Experience

Department	Division	Program	New Initiative Request Title/Description	FTE	Total Cost	Category
Business and Financial Services	Budget and Financial Analytics	2020-Budget and Financial Analytics	Supervisor, Financial Analytics	1.00	\$187,297	EO - Enhancement Other
Business and Financial Services	Budget and Financial Analytics	2020-Budget and Financial Analytics	Financial Analyst	3.00	\$405,610	EO - Enhancement Other
Business and Financial Services	Payroll	2040-Payroll	Coordinator, Payroll	1.00	\$164,826	EO - Enhancement Other
Business and Financial Services	Payroll	2040-Payroll	Consulting fees - collective bargaining	0.00	\$250,000	EO M - Enhancement O&M
Human Resources & Talent Development	Human Resources and Talent Development	2510-Human Resources and Talent Development	Employment Counsel	1.00	\$233,957	RE A - Reallocation
Human Resources & Talent Development	Human Resources and Talent Development	2510-Human Resources and Talent Development	Director, HRTD	1.00	\$226,165	EO - Enhancement Other
Human Resources & Talent Development	Human Resources and Talent Development	2510-Human Resources and Talent Development	Supervisor, HRTD	2.00	\$397,488	EO - Enhancement Other
Human Resources & Talent Development	Human Resources and Talent Development	2510-Human Resources and Talent Development	Coordinator, HRTD	4.00	\$698,004	EO - Enhancement Other
Human Resources & Talent Development	Human Resources and Talent Development	2510-Human Resources and Talent Development	Administrative Assistant III	1.00	\$86,299	EO - Enhancement Other
Superintendent	Superintendent Program	1020-Superintendent Program	Legal Services - collective bargaining	0.00	\$850,000	EO M - Enhancement O&M
Superintendent	Superintendent Program	1020-Superintendent Program	Reallocate funding for legal services to HRTD for Employment Counsel	0.00	-\$200,000	RE OM - Reallocation O&M
Non-Departmental	Non-Departmental	1310-Non-Departmental	Placeholder for Teacher Salary Scale Revision	0.00	\$21,700,000	Salaries & Benefits
Non-Departmental	Non-Departmental	1310-Non-Departmental	Step Increase/Top of the Scale/Performance Pay	0.00	\$22,086,255	Salaries & Benefits
Non-Departmental	Non-Departmental	1310-Non-Departmental	3% COLA to Auxiliary Scale	0.00	\$703,416	Salaries & Benefits
Non-Departmental	Non-Departmental	1310-Non-Departmental	3% COLA to Classified Scale	0.00	\$6,597,093	Salaries & Benefits
Non-Departmental	Non-Departmental	1310-Non-Departmental	3% COLA to Universal Scale	0.00	\$3,552,258	Salaries & Benefits
Non-Departmental	Non-Departmental	1310-Non-Departmental	3% COLA to Stipends	0.00	\$325,226	Salaries & Benefits
Non-Departmental	Non-Departmental	1310-Non-Departmental	3% COLA to Banded Rates	0.00	\$306,768	Salaries & Benefits
All Departments	Non-Departmental	1310-Non-Departmental	Change to base salary and Lapse and turnover	0.00	-\$1,829,976	Salaries & Benefits
Non-Departmental	Non-Departmental	1310-Non-Departmental	Placeholder for next phase of position reviews for March implementation	0.00	\$600,000	Salaries & Benefits
Non-Departmental	Non-Departmental	1310-Non-Departmental	Placeholder for Stipend Review	0.00	\$400,000	Salaries & Benefits
Non-Departmental	Non-Departmental	1310-Non-Departmental	Remaining 2/3 for FY22 Universal Scale Adjustment	0.00	\$16,400,000	Salaries & Benefits
Non-Departmental	Non-Departmental	1310-Non-Departmental	Health Premium increase 2%	0.00	\$4,614,761	Salaries & Benefits
Non-Departmental	Non-Departmental	1310-Non-Departmental	Adjustment for Long-Term Disability-VLDP and Workers Compensation funding transfers	0.00	\$1,164,468	Salaries & Benefits
Human Resources & Talent Development	Human Resources and Talent Development	2510-Human Resources and Talent Development	Human Resources Management System (HRMS) Analyst	1.00	\$95,446	GOG - Other Growth
Human Resources & Talent Development	Human Resources and Talent Development	2510-Human Resources and Talent Development	Reclassification - Program Assistant to PreEmployment Specialist	0.00	\$8,917	EO - Enhancement Other
Human Resources & Talent Development	Human Resources and Talent Development	2510-Human Resources and Talent Development	Coordinator, HRTD Employee Relations	1.00	\$174,501	EO - Enhancement Other
				16.00	\$80,198,779	Total Employee Experience

APPENDIX

Investment in Sustained Excellence

Department	Division	Program	New Initiative Request Title/Description	FTE	Total Cost	Category
Instruction	Middle School Education	3280-Middle School Education	Executive Principal, Middle	1.00	\$226,165	ESS - Enhancement Staffing Standard
Instruction	School Administration	3025-School Administration	Supervisor, Compliance and Title IX	1.00	\$198,744	EO - Enhancement Other
Instruction	School Administration	3025-School Administration	Specialist, Extra-Curricular	1.00	\$164,826	EO - Enhancement Other
Instruction	Elementary Education	3090-Elementary Education	Executive Principal, Elementary	2.00	\$462,330	ESS - Enhancement Staffing Standard
Instruction	Elementary Education	3090-Elementary Education	Relevel 2 Executive Principals from U25 to U27	0.00	\$29,488	EO - Enhancement Other
Superintendent	Chief of Staff	1027-Equity Office	Coordinator, Equity	1.00	\$164,826	GOG - Other Growth
Business and Financial Services	Financial Services	2080-Financial Services	Supervisor, Internal Audit	1.00	\$198,744	EO - Enhancement Other
Superintendent	Superintendent Program	1020-Superintendent Program	Assistant Division Counsel	1.00	\$233,957	EO - Enhancement Other
Digital Innovation	Digital Experience	2720-Digital Experience	Distribution Center Inventory Control Specialist	1.00	\$78,284	EO - Enhancement Other
Digital Innovation	Digital Experience	2720-Digital Experience	Digital Experience Specialist - 11mo to 12mo	0.00	\$854,066	EO - Enhancement Other
Digital Innovation	Infrastructure and Engineering	2710-Infrastructure and Engineering	Communication Engineer	1.00	\$135,203	EO - Enhancement Other
Instruction	Professional Learning	3221-Leadership Development	Supervisor, Leadership Development, Support Staff	1.00	\$198,744	EO - Enhancement Other
Instruction	Professional Learning	3221-Leadership Development	Leadership Development Supplies	0.00	\$75,000	EOM-Enhancement O&M
Instruction	Professional Learning	3220-Division of Professional Learning	Specialist, Mentoring/Coaching	1.00	\$164,826	GOG - Other Growth
Student Services	Asst. Supt. Student Services	5010-Asst. Supt. Student Services	Director, Student Mental Health	1.00	\$226,165	EO - Enhancement Other
Student Services	Eligibility Services	5046-Eligibility Services	Supervisor, Eligibility & Section 504 Services	1.00	\$198,744	EO - Enhancement Other
Student Services	Student Support Services	5082-Director of Student Services	Administrative Assistant III	1.00	\$86,299	GOG - Other Growth
Student Services	School Counseling Services	5084-School Counseling Services	Coordinator, Counseling (Secondary)	2.00	\$349,002	GOG - Other Growth
Student Services	Student Assistance Services	5106-Student Assistance Services	Senior Registrar, Secondary	1.00	\$112,042	GOG - Other Growth
Student Services	Health Services	5088-Health Services	Specialist, Student Health Services	1.00	\$164,826	GOG - Other Growth
Support Services	Planning Services	1040-Planning Services Program	Coordinator, Planning	1.00	\$164,826	GOG - Other Growth
Support Services	Facilities Services	6032-Facilities Building Services	Supervisor, Facilities Financial	1.00	\$187,297	GOG - Other Growth
Support Services	Construction Services	6020-Construction Services	Assistant Director, Design	1.00	\$211,421	GOG - Other Growth
Support Services	Facilities Services	6032-Facilities Building Services	Supervisor, Energy	1.00	\$187,297	GOG - Other Growth
Support Services	Construction Services	6020-Construction Services	Supervisor, Building Engineering	1.00	\$198,744	GOG - Other Growth
Support Services	Management and Coordination	6013-Management and Coordination	Additional leased warehouse space and build out	0.00	\$800,000	GOM - Growth O&M
Support Services	Vehicle Operations	6052-Vehicle Operations Program	Lead Bus Driver	6.00	\$544,541	ESS - Enhancement Staffing Standard
Support Services	Transportation Services	6051-Transportation Management	Transportation Operations Assistants	3.00	\$213,672	EO - Enhancement Other
Support Services	Management and Coordination	1032-Administration Building Program	Operations Specialist	1.00	\$90,757	GOG - Other Growth
Superintendent	Trans Motor Pool	6053-Monitoring Program	Bus Attendant	10.00	\$526,638	REA - Reallocation
Student Services	Special Education School Based	5064-Special Education School Based	Behavioral Assistants reallocated to Transportation from Student Services	-10.00	-\$513,740	REA - Reallocation
Support Services	Transportation Services	6051-Transportation Management	Bus Driver	-45.00	-\$2,552,130	REA - Reallocation
Student Services	Outreach Program	3320-Outreach Program	Interpreter Staffing Standard	0.00	\$106,964	ESS - Enhancement Staffing Standard
Student Services	Student Services	5082-Director of Student Services	Part-time support for Special Permissions	0.00	\$53,825	GOG - Other Growth
Student Services	Student Services	5082-Director of Student Services	Part-time support; United Mental Health Team- Return to School Check In Initiative	0.00	\$157,880	GOG - Other Growth
Student Services	Special Education School Based	5064-Special Education School Based	Adapted PE Teacher	0.65	\$71,088	EO - Enhancement Other
Support Services	Management and Coordination	1032-Administration Building Program	Copy Center Assistant	0.50	\$22,198	GOG - Other Growth
Support Services	Central Vehicle Maintenance	6310-Central Vehicle Maintenance	Reduction in outsourcing of vehicle maintenance	0.00	-\$945,000	REOM - Reallocation O&M
Instruction	Teaching and Learning	3015-Teaching and Learning	Textbook/Gifted Program Analyst	1.00	\$95,446	GOG - Other Growth
Non-Departmental	Non Departmental	1310-Non Departmental	Loudoun Education Foundation funding increase	0.00	\$183,000	EOM - Enhancement O&M
Student Services	Eligibility Services	5046-Eligibility Services	Independent Educational Evaluations at public expense	0.00	\$150,000	GOM - Growth O&M
Student Services	Health Services	5088-Health Services	Summer, Off-Contract Hours for Health Services staff	0.00	\$75,891	GOG - Other Growth
Student Services	Health Services	5088-Health Services	Health Clinic Specialist enhancement	-9.00	-\$506,853	ESS - Enhancement Staffing Standard
Student Services	Health Services	5088-Health Services	School Nurse - Elementary enhancement	9.00	\$695,424	ESS - Enhancement Staffing Standard
Student Services	Health Services	5088-Health Services	School Nurse Asst - Elementary enhancement	12.00	\$686,605	ESS - Enhancement Staffing Standard
Student Services	Health Services	5088-Health Services	School Nurse Assistant enhancement (MS and HS)	11.00	\$800,697	ESS - Enhancement Staffing Standard
Digital Innovation	Digital Experience	2720-Digital Experience	Digital Experience Specialist - 12 Months	9.00	\$681,523	ESS - Enhancement Staffing Standard
Digital Innovation	Digital Experience	2720-Digital Experience	Digital Experience Lead	1.00	\$90,757	ESS - Enhancement Staffing Standard
Business and Financial Services	Procurement and Risk Management	2050-Procurement and Risk Management	Procurement Coordinator - Small Women Owned & Minority Owned Business	1.00	\$164,826	EO - Enhancement Other
Instruction	Middle School Education	3280-Middle School Education	Middle School Staffing Standard "Classes Taught" Formula Revision	21.70	\$2,378,640	ESS - Enhancement Staffing Standard
Human Resources & Talent Development			Department-Wide O&M Base Change	0.00	\$92,634	EOM - Enhancement O&M
Digital Innovation			Department-Wide O&M Base Change	0.00	\$217,377	EOM - Enhancement O&M
Support Services			Department-Wide O&M Base Change	0.00	\$8,438,400	EOM - Enhancement O&M
School Board			Department-Wide O&M Base Change	0.00	\$30,112	EOM - Enhancement O&M
Superintendent			Department-Wide O&M Base Change	0.00	-\$1,415,638	EOM - Enhancement O&M
Student Services			Department-Wide O&M Base Change	0.00	\$475,580	EOM - Enhancement O&M
Business and Financial Services			Department-Wide O&M Base Change	0.00	\$391,199	EOM - Enhancement O&M
Non-Departmental			Department-Wide O&M Base Change	0.00	\$294,884	EOM - Enhancement O&M
Charter Schools			Department-Wide O&M Base Change	0.00	\$609,377	EOM - Enhancement O&M
Instruction			Department Wide O&M Base Change	0.00	\$2,731,132	EOM - Enhancement O&M
Instruction	Elementary Education	3090-Elementary Education	Teacher, Art	-4.80	-\$377,372	GS - Growth Staffing Standards
Instruction	Elementary Education	3090-Elementary Education	Teacher, Health/PE	-7.00	-\$620,278	GS - Growth Staffing Standards
Instruction	Elementary Education	3090-Elementary Education	Teacher, Music	-5.40	-\$455,970	GS - Growth Staffing Standards
Instruction	Elementary Education	3090-Elementary Education	Teacher, Reading	-5.50	-\$664,581	GS - Growth Staffing Standards
Instruction	Elementary Education	3090-Elementary Education	Assistant Principal, Elementary	-5.00	-\$720,614	GS - Growth Staffing Standards
Instruction	Elementary Education	3090-Elementary Education	Dean, Elementary	-6.00	-\$661,917	GS - Growth Staffing Standards
Instruction	Elementary Education	3090-Elementary Education	Administrative Assistant II, Elementary	-9.50	-\$597,942	GS - Growth Staffing Standards
Instruction	Elementary Education	3090-Elementary Education	Teacher, Grades 1-5	-96.00	-\$9,069,471	GS - Growth Staffing Standards
Instruction	Elementary Education	3090-Elementary Education	Teacher Assistant Grades 1-5	-41.00	-\$1,983,969	GS - Growth Staffing Standards
Instruction	Elementary Education	3095-Full Day Kindergarten	Teacher, Kindergarten	-20.00	-\$1,744,737	GS - Growth Staffing Standards
Instruction	Elementary Education	3095-Full Day Kindergarten	Teacher Assistant Kindergarten	-21.00	-\$850,863	GS - Growth Staffing Standards
Instruction	Teaching and Learning	3150-Gifted Education	Teacher, Gifted Elementary	-0.30	-\$40,004	GS - Growth Staffing Standards
Instruction	Teaching and Learning	3150-Gifted Education	Teacher, Gifted Middle	-0.30	-\$32,688	GS - Growth Staffing Standards
Instruction	High School Education	3200-High School Education	Teacher, Grades 9-12	-4.80	-\$522,923	GS - Growth Staffing Standards
Instruction	Professional Learning	3430-Educational Technology	Instructional Facilitator, Technology	-0.50	-\$57,733	GS - Growth Staffing Standards
Instruction	Teaching and Learning	3240-Library and Media	Library Assistant, Elementary	-1.00	-\$49,048	GS - Growth Staffing Standards
Instruction	Teaching and Learning	3240-Library and Media	Teacher, Librarian-Elementary	-3.00	-\$314,323	GS - Growth Staffing Standards
Instruction	Teaching and Learning	3240-Library and Media	Teacher, Librarian-Middle	-2.00	-\$201,640	GS - Growth Staffing Standards
Instruction	Teaching and Learning	3240-Library and Media	Teacher, Research Librarian-ACL	-1.00	-\$89,950	GS - Growth Staffing Standards
Instruction	Middle School Education	3280-Middle School Education	Assistant Principal, Middle	1.00	\$177,762	GS - Growth Staffing Standards
Instruction	Middle School Education	3280-Middle School Education	Teacher Assistant Study Hall	1.00	\$50,723	GS - Growth Staffing Standards
Instruction	Middle School Education	3280-Middle School Education	Administrative Assistant I, Middle	1.00	\$53,002	GS - Growth Staffing Standards
Instruction	Middle School Education	3280-Middle School Education	Teacher, Grades 6-8	-43.00	-\$4,154,279	GS - Growth Staffing Standards
Instruction	High School Education	3180-North Star School	Administrative Assistant I, The North Star School	-1.00	-\$53,002	GS - Growth Staffing Standards

APPENDIX

Investment in Sustained Excellence continued

Department	Division	Program	New Initiative Request Title/Description	FTE	Total Cost	Category
Instruction	English Learner	3121-English Learner Elementary	Teacher, EL-Elementary	-11.60	-\$1,011,077	GS - Growth Staffing Standards
Instruction	English Learner	3122-English Learner Secondary	Teacher, EL-Middle	-4.10	-\$423,529	GS - Growth Staffing Standards
Instruction	English Learner	3122-English Learner Secondary	Teacher, EL-High	-4.40	-\$481,212	GS - Growth Staffing Standards
Instruction	Elementary Education	3090-Elementary Education	Teacher, Grades 1-5 Contingency	1.50	\$164,049	GS - Growth Staffing Standards
Instruction	Middle School Education	3280-Middle School Education	Teacher, Grades 6-8 Contingency	3.50	\$382,782	GS - Growth Staffing Standards
Instruction	High School Education	3200-High School Education	Teacher, Grades 9-12 Contingency	3.20	\$349,972	GS - Growth Staffing Standards
Instruction	Elementary Education	3090-Elementary Education	Teacher, Grades 1-5 Differentiated	-3.00	-\$322,833	GS - Growth Staffing Standards
Instruction	Middle School Education	3280-Middle School Education	Teacher, Grades 6-8 Differentiated	-8.70	-\$913,414	GS - Growth Staffing Standards
Instruction	High School Education	3200-High School Education	Teacher, Grades 9-12 Differentiated	-0.60	-\$65,620	GS - Growth Staffing Standards
Digital Innovation	Enterprise Solutions	2740-Enterprise Solutions	Specialist, Enterprise Support	1.00	\$164,826	GS - Growth Staffing Standards
Digital Innovation	Enterprise Solutions	2740-Enterprise Solutions	Analytics Specialist	1.00	\$143,225	GS - Growth Staffing Standards
Digital Innovation	Digital Experience	2720-Digital Experience	Digital Experience Specialist - 11 Months	-4.50	-\$336,499	GS - Growth Staffing Standards
Digital Innovation	Digital Experience	2720-Digital Experience	Digital Experience Specialist - 12 Months	-2.00	-\$162,208	GS - Growth Staffing Standards
Digital Innovation	Digital Experience	2720-Digital Experience	Digital Experience Lead	-1.00	-\$89,685	GS - Growth Staffing Standards
Support Services	Management & Coordination	6012-Distribution	Distribution Center Assistant	3.00	\$213,672	GS - Growth Staffing Standards
Support Services	Management & Coordination	6012-Distribution	Distribution Center Inventory Control Specialist	1.00	\$78,284	GS - Growth Staffing Standards
Support Services	Management & Coordination	6012-Distribution	Project Manager	1.00	\$90,757	GS - Growth Staffing Standards
Support Services	Facilities Services	6032-Facilities Building Services	Custodian	4.00	\$238,510	GS - Growth Staffing Standards
Support Services	Transportation	6310-Central Vehicle Maintenance	Service Writer	-1.00	-\$79,905	GS - Growth Staffing Standards
Student Services	Diagnostic and Prevention Svcs	5048-Diagnostic Services	Educational Diagnostician	-1.00	-\$128,799	GS - Growth Staffing Standards
Student Services	Diagnostic and Prevention Svcs	5048-Diagnostic Services	Psychologist	-2.00	-\$232,602	GS - Growth Staffing Standards
Student Services	Student Services	5084-School Counseling Services	School Counselor, Elementary	-8.60	-\$906,306	GS - Growth Staffing Standards
Student Services	Student Services	5084-School Counseling Services	School Counselor, Middle	-5.00	-\$527,588	GS - Growth Staffing Standards
Student Services	Student Services	5084-School Counseling Services	School Counselor, High	1.00	\$116,109	GS - Growth Staffing Standards
Student Services	Student Services	5104-Student Services	Social Worker	-2.00	-\$232,602	GS - Growth Staffing Standards
Student Services	Special Education	5064-Special Education School Based	Specialized Instructional Facilitator-Behavior	-10.00	-\$1,138,599	GS - Growth Staffing Standards
Student Services	Special Education	5064-Special Education School Based	Teacher, Special Education Contingency	11.00	\$1,203,029	GS - Growth Staffing Standards
Student Services	Special Education	5064-Special Education School Based	Supervisor, Special Education	-2.00	-\$380,067	GS - Growth Staffing Standards
Student Services	Special Education	5064-Special Education School Based	Occupational Therapist	-4.00	-\$418,296	GS - Growth Staffing Standards
Student Services	Special Education	5064-Special Education School Based	Physical Therapist	-2.00	-\$252,064	GS - Growth Staffing Standards
Student Services	Special Education	5064-Special Education School Based	Speech Therapist	-10.00	-\$1,056,833	GS - Growth Staffing Standards
Student Services	Special Education	5064-Special Education School Based	Teacher, Special Education	-63.40	-\$6,933,820	GS - Growth Staffing Standards
Student Services	Special Education	5064-Special Education School Based	Teacher Assistant, Special Education	-23.00	-\$1,166,639	GS - Growth Staffing Standards
Student Services	Student Services	5084-School Counseling Services	School Counselor	-0.05	-\$5,468	GS - Growth Staffing Standards
Student Services	Outreach Program	3320-Outreach Program	Family Liaison Hours for Boundary Changes	0.00	\$697	GS - Growth Staffing Standards
Instruction	Elementary Education	3090-Elementary Education	Cafeteria Monitors part-time	0.00	\$1,705	GS - Growth Staffing Standards
Instruction	Elementary Education	3090-Elementary Education	Teacher, Grades 1-5 Differentiated	1.00	\$109,366	GS - Growth Staffing Standards
Instruction	High School Education	3200-High School Education	Differentiated - hold harms exception - High	0.60	\$65,620	GS - Growth Staffing Standards
Instruction	Elementary Education	3090-Elementary Education	Differentiated - hold harms exception - Elementary	3.00	\$324,034	GS - Growth Staffing Standards
Instruction	Middle School Education	3280-Middle School Education	Differentiated - hold harms exception - Middle	8.70	\$880,664	GS - Growth Staffing Standards
Instruction	Elementary Education	3090-Elementary Education	Administrative Assistant II, Elementary	2.00	\$121,534	GNS - Growth New School
Instruction	Elementary Education	3090-Elementary Education	Assistant Principal - Elementary	1.00	\$159,102	GNS - Growth New School
Instruction	Elementary Education	3090-Elementary Education	Teacher, Reading	1.00	\$106,641	GNS - Growth New School
Instruction	Elementary Education	3090-Elementary Education	Teacher, Art	1.20	\$99,932	GNS - Growth New School
Instruction	Elementary Education	3090-Elementary Education	Dean, Elementary	1.00	\$111,937	GNS - Growth New School
Instruction	Elementary Education	3090-Elementary Education	Teacher, Grades 1-5	25.00	\$2,378,263	GNS - Growth New School
Instruction	Elementary Education	3095-Full Day Kindergarten	Teacher, Kindergarten	2.00	\$184,344	GNS - Growth New School
Instruction	Elementary Education	3095-Full Day Kindergarten	Teacher Assistant Kindergarten	2.00	\$97,481	GNS - Growth New School
Instruction	Teaching & Learning	3150-Gifted Education	Teacher, Gifted Elementary	0.50	\$54,683	GNS - Growth New School
Instruction	Professional Learning	3430-Educational Technology	Instructional Facilitator, Technology	1.00	\$104,258	GNS - Growth New School
Instruction	Teaching & Learning	3240-Library and Media	Library Assistant-Elementary	1.00	\$49,048	GNS - Growth New School
Instruction	Teaching & Learning	3240-Library and Media	Teacher, Librarian	1.00	\$100,961	GNS - Growth New School
Instruction	English Learners	3121-English Learner Elementary	Teacher, EL	0.50	\$40,635	GNS - Growth New School
Student Services	Student Services	5088-Health Services	Health Clinic Specialist	1.00	\$58,952	GNS - Growth New School
Digital Innovation	Infrastructure and Engineering	2710-Infrastructure and Engineering	Data Center Maintenance Increase	0.00	\$1,263,350	EOM - Enhancement O&M
Digital Innovation	Infrastructure and Engineering	2710-Infrastructure and Engineering	Data Circuit Cost Reduction	0.00	-\$160,000	REOM - Reallocation O&M
Digital Innovation	Infrastructure and Engineering	2710-Infrastructure and Engineering	G Suite Licensing	0.00	\$231,000	GOM - Growth O&M
Digital Innovation	Infrastructure and Engineering	2710-Infrastructure and Engineering	Microsoft EES annual licensing	0.00	\$450,000	GOM - Growth O&M
Digital Innovation	Infrastructure and Engineering	2710-Infrastructure and Engineering	Network Equipment Reduction	0.00	-\$580,096	REOM - Reallocation O&M
Digital Innovation	Enterprise Solutions	2740-Enterprise Solutions	Outsystems Platform	0.00	\$319,000	EOM - Enhancement O&M
Digital Innovation	Enterprise Solutions	2740-Enterprise Solutions	Schology Phenix Grade Pass back API	0.00	\$78,000	EOM - Enhancement O&M
Digital Innovation	Digital Experience	2720-Digital Experience	Kindergarten 1:1 Devices	0.00	\$1,400,000	OTH - Other O&M
Digital Innovation	Digital Experience	2720-Digital Experience	eSports Initiative	0.00	\$442,000	EOM - Enhancement O&M
Instruction	Director-Research Assessment and School Improvement	3345-Director-Research Assessment and School Improvement	Qualtrics Survey Software	0.00	\$50,000	OTH - Other O&M
School Board	School Board	1010-School Board Program	Communication Management Tool	0.00	\$100,000	EOM - Enhancement O&M
Superintendent	Superintendent Program	1020-Superintendent Program	Ombudsman	1.00	\$211,421	EO - Enhancement Other
Superintendent	Communications and Community Engagement	1050-Communications and Community Engagement	Rebranding effort division-wide implementation	0.00	\$112,000	OTH - Other O&M
School Board	School Board	1010-School Board Program	School Board Staff Assistants	9.00	\$859,018	REA - Reallocation
School Board	School Board	1010-School Board Program	Part-time School Board staff assistants	0.00	-\$96,885	REA - Reallocation
Superintendent	Safety and Security	6040-Safety and Security Program	Digital Threat Monitoring Platform	0.00	\$100,000	EOM - Enhancement O&M
Superintendent	Safety and Security	6040-Safety and Security Program	Classroom Emergency Management Booklets	0.00	\$60,000	EOM - Enhancement O&M
Superintendent	Safety and Security	6040-Safety and Security Program	School Security Officers (to cover swing shift)	17.00	\$1,322,699	EO - Enhancement Other
Superintendent	Safety and Security	6040-Safety and Security Program	Coordinator School Security Officer	1.00	\$135,203	GOG - Other Growth
Superintendent	Safety and Security	6040-Safety and Security Program	Radios for additional School Security Officers	0.00	\$13,600	EOM - Enhancement O&M
Superintendent	Safety and Security	6040-Safety and Security Program	School Security Officers (regional)	6.00	\$466,835	EO - Enhancement Other
Instruction	Teaching and Learning	3250-Computer Science	Supervisor, Computer Science move from Go VA	1.00	\$191,904	REA - Reallocation
Instruction	Teaching and Learning	3250-Computer Science	Coordinator, Experiential Learning in GO Virginia grant - locally funded portion	0.30	\$36,546	REA - Reallocation
Instruction	Teaching and Learning	3250-Computer Science	Facilitator, Computer Science, move from HHMI grant	3.00	\$355,072	REA - Reallocation
Instruction	Middle School Education	3416-Summer School-Middle	Summer School Middle Deans (previously funded with COVID relief funds)	0.00	\$75,764	REA - Reallocation
Instruction	Chief of Schools	3460-Virtual Loudoun	Specialist, Virtual Loudoun (previously funded with COVID relief funds)	1.00	\$164,826	REA - Reallocation
Digital Innovation	Infrastructure and Engineering	2710-Infrastructure and Engineering	Increase in costs to support student hot spots, bus wifi, and staff cell phones (previously funded with Covid relief funds)	0.00	\$252,000	OTH - Other O&M
Instruction	Human Resources and Talent Development	3090-Elementary Education	Substitute (full-time)	8.00	\$866,680	REA - Reallocation
Instruction	Human Resources and Talent Development	3280-Middle School Education	Substitute (full-time)	4.00	\$343,339	REA - Reallocation
Instruction	High School Education	3200-High School Education	Substitute (full-time)	5.00	\$429,174	REA - Reallocation
Instruction	High School Education	3200-High School Education	Reduction to Part-time Substitute budget	0.00	-\$376,763	REA - Reallocation
				-261.20	-\$1,806,140	Total Investment in Sustained Excellence

ACRONYM INDEX

ABA	Applied Behavior Analysis	DOI	Department of Instruction
ACA	Affordable Care Act	DPS	Department of Pupil Services
ACCESS for ELLs	Assessing Comprehension and Communication in English State-to-State for English Language Learners	EIFS	Exterior Insulation Finish System
ACFR	Annual Comprehensive Financial Report	EL	English Learners
ADA	Americans with Disabilities Act	ERP	Enterprise Resource Planning
ADM	Average Daily Membership	ES	Elementary School
AET	Academy of Engineering and Technology	ESSA	Every Student Succeeds Act (2015)
AHERA	Asbestos Hazard Emergency Response Act	FAPE	Free Appropriate Public Education
AO	Attendance Officers	FDK	Full-Day Kindergarten
AOS	Academy of Science	FAST	Financial Applications Specialist Team
AP	Advanced Placement	FLSA	Fair Labor Standards Act
APA	Auditor of Public Accounts	FMLA	Family Medical Leave Act
ASBO	Association of School Business Officials International	FOIA	Freedom of Information Act
ASCA	American School Counselor Association	FTE	Full-Time Equivalent
AVID	Advancement Via Individual Determination	FY	Fiscal Year
BIM	Building Information Modeling	GAAP	Generally Accepted Accounting Principles
BTI	Beginning Teacher Institute	GASB	Governmental Accounting Standards Board
BYOT	Bring Your Own Technology	GED	General Education Development
CAPP	Capital Asset Preservation Program	GFOA	Government Finance Officers Association
CCTDI	California Critical Thinking Disposition Inventory	GIS	Geographic Information System
CCTST	California Critical Thinking Skills Test	GMU	George Mason University
CEIS	Coordinated Early Intervening Services	GPS	Global Positioning System
CIP	Capital Improvement Program	HCA	Hillsboro Charter Academy
COBRA	Consolidated Omnibus Budget Reconciliation Act	HCS	Health Clinic Specialist
CogAT	Cognitive Abilities Test	HHMI	Howard Hughes Medical Institute
CTE	Career and Technical Education	HIPAA	Health Insurance Portability Accountability Act
CTT	Credit Through Testing	HRMS	Human Resources Management System
CVM	Central Vehicle Maintenance	HRTD	Department of Human Resources & Talent Development
DCS	Douglass School	HS	High School
DDI	Department of Digital Innovation	IEP	Individualized Education Plan
		IDEA	Individuals with Disabilities Act
		ISAEP	Individual Student Alternative Education Plan
		ITBS	Iowa Tests of Basic Skills
		JDC	Juvenile Detention Center
		JJDP	Juvenile Justice Delinquency Prevention

ACRONYM INDEX

JLARC	Joint Legislative Audit and Review Commission	PTA	Parent Teacher Association
LCI	Local Composite Index	PTO	Parent Teacher Organization
LCPS	Loudoun County Public Schools	RI	Responsive Instruction
LCSB	Loudoun County School Board	RTI	Response to Intervention
LEA	Loudoun Education Association	SAS	Student Assistance Specialists
LEF	Loudoun Education Foundation	SAT	Scholastic Assessment Test
LMIS	Land Management Information System	SEL	Social-Emotional Learning
LRE	Least Restrictive Environment	SHS	Student Health Services
MAP	Measures of Academic Progress	SIOP	Sheltered Instruction Observation Protocol
MATA	Monroe Advanced Technology Academy	SOA	Standards of Accreditation
MCCS	Middleburg Community Charter School	SOC	Security Operations Center
MSAAC	Minority Student Achievement Advisory Committee	SOL	Standards of Learning
MTSS	Multi-Tiered System of Supports	SOQ	Standards of Quality
NOL	Net OPEB Liability	SPP	State Performance Plan
NVCC	Northern Virginia Community College	SRO	School Resource Officer
ODPS	Office of Diagnostic and Prevention Services	SRTS	Safe Routes to School
OMAGI	Office of Mapping & Geographic Information	STEM	Science, Technology, Engineering, Math
OPEB	Other Post-Employment Benefits	STEP	Starting Towards Excellence in Pre-School
OSHA	Occupational Safety and Health Administration	TOL	Total OPEB Liability
OSS	Office of Student Services	USDA	United States Department of Agriculture
OTTW	One To The World	VAAP	Virginia Alternate Assessment Program
PALS	Phonological Awareness Literacy Screening	VDOE	Virginia Department of Education
PBA	Performance-Based Assessment	VGLA	Virginia Grade Level Alternative
PBIS	Positive Behavioral Interventions and Supports	VHSL	Virginia High School League
PBL	Project-Based Learning	VPSA	Virginia Public School Authority
PE	Physical Education	VRS	Virginia Retirement System
PEP	Parents as Educational Partners	VSBA	Virginia School Board Association
PIRT	Property Improvement Review Team	WABE	Washington Area Boards of Education
PL	Personalized Learning	WAN	Wide Area Network
PRS	Parent Resource Services	YAE	Young Adults English Language Learner
PSAT	Preliminary Scholastic Assessment Test		

GLOSSARY OF TERMS

This glossary includes definitions of terms used in this budget document and other terms as seen necessary for an understanding of financial accounting procedures for Loudoun County Public Schools.

Accounts Payable - A short-term liability account reflecting amounts owed to private persons or organizations for goods and services received by a government.

Accounts Receivable - An asset account reflecting amounts due from private persons or organizations for goods and services furnished by a government (but not including amounts due from other funds or other governments).

Accrual Basis - The recording of the financial effects on a government of transactions, events, and circumstances that have cash consequences for the government in the periods in which those transactions, events, and circumstances occur; rather than only in the periods in which cash is received or paid by the government.

Advanced Placement (AP) Program - An intensive program of college-level curricula and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

Allocation - The amount of funding appropriated to a school. Types of allocations include the per pupil allocation for instructional supplies, postage, library books, staff development, computer supplies, etc.

American with Disabilities Act (ADA) - Prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity.

Amortization - (1) The portion of the cost of a limited-life or intangible asset charged as an expense during a particular period. (2) The reduction of debt by regular payments of principal and interest sufficient to retire the debt by maturity.

Appropriation - An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amounts and as to the time when it may be expended.

Average Daily Membership (ADM) - The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.

Balance Sheet - A summarized statement, as of a given date, of the financial position of an entity by fund type presenting assets, liabilities, reserves, and fund balance.

Balanced Budget - A balanced budget is when there is neither a budget deficit nor a budget surplus. Total revenues equal total expenditures.

Basis of Accounting - A term used to refer to when revenues, expenditures, expenses, and transfers—and the related assets and liabilities—are recognized in the accounts and reported in the financial statements. Specifically, it relates to the timing of the measurements made, regardless of the nature of the measurement, on either the cash or the accrual method.

APPENDIX

Bond - A written promise to pay a specific amount of money (face value) and interest over a specific period of time. Bonds for school purposes are either General Obligation Bonds or Virginia Public School Authority Bonds.

Budget - A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed financing sources.

Budgetary Control - The control or management of a government or enterprise in accordance with an approved budget to keep expenditures within the limitations of available appropriations and available revenues.

Capital Budget - A plan of proposed capital outlays and the means of financing them for the current fiscal period.

Capital Outlay and Capital Acquisition - All expenditures for equipment, equity leases, purchases of land which result in acquisition of, or additions to, fixed assets, except outlays for Capital Construction. Capital Outlay includes the purchase of assets, both replacement and/or additions that cost more than \$5,000, with a useful life of at least one year.

Capital Improvement Plan - The six year plan for school division construction projects.

Capital Projects Funds - A fund created to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds).

Communication - All expenditures related to postal, messenger, and telecommunications services.

Consumer Price Index (CPI) - Measure of the average change over time in the prices paid by urban consumers for a fixed market basket of consumer goods and services. The CPI provides a way for consumers to compare what the market basket of goods and services costs this month with what the same market basket cost a month or a year ago.

Contractual Services - All expenditures for services acquired or purchased from sources outside the school system (i.e., private vendors, public authorities or other governmental entities). Purchase of the service must be on a fee basis or fixed time contract basis. Payments for leases and rentals, utilities, communications, and insurance are not included.

Debt Limit - The maximum amount of outstanding gross or net debt legally permitted.

Debt Ratios - Comparative statistics illustrating the relation between the issuer's outstanding debt and such factors as its tax base, income, or population. These ratios often are used as part of the process of determining the credit ratings of an issue, especially with general obligation bonds.

Debt Service (Lease Purchase) - All expenditures related to the repayment of debt, for example, vehicles purchased through lease agreements.

Debt Service Fund - A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. Sometimes referred to as a Sinking Fund.

English Learner (EL) - The EL program helps limited-English-proficient students learn literacy and content concepts in order to function successfully in the regular school program.

Every Student Succeeds Act (ESSA) - Federal legislation passed in December 2015 that replaced the No Child Left Behind Act (NCLB) and governs the United States K-12 public education policy.

Expenditures – Total charges incurred, whether paid or unpaid, for current costs.

Family Medical Leave Act (FMLA) - The FMLA of 1993 provides up to 12 weeks of unpaid leave to an employee who has worked for at least 750 hours and 12 months at a location where there is at least 50 employees employed by the employer within 75 miles. These 12 weeks of leave are provided for certain medical reasons such as pregnancy and birth of a child, caring for an immediate family member with a serious health condition or for an employee who has a serious health condition. Certain type of notice may need to be given to the employer for requesting such leave.

Fiscal Period - Any period of time at which the entity determines its financial position and the results of its operations. LCPS has a fiscal year of July 1 to June 30.

Fiscal Year - A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations.

Fixed Assets - Long-lived tangible assets obtained or controlled as a result of past transactions, events, or circumstances. Fixed assets include buildings, equipment, or improvements other than buildings and land. In the private sector, these assets are referred to most often as property, plant, and equipment.

Freedom of Information Act (FOIA) - The Freedom of Information Act establishes the right of the public to obtain information maintained by the federal or state government and their agencies. The FOIA creates a general mechanism designed to ensure that the process for getting that information will be simple, timely, and inexpensive.

Fringe Costs - All expenditures for job-related costs provided to employees as part of their total compensation. Fringe costs include the employer's portion of FICA, retirement, group insurance (health, dental, and life), unemployment, workers' compensation, and direct educational assistance.

Full-Time Equivalent (FTE) - Method of calculating hourly or part-time employees on a full-time position basis.

Fund - A fiscal and accounting entity with a self-balancing set of accounts recording assets and liabilities for specific activities of the school system.

Fund Balance - The excess of assets of a fund over its liabilities and reserves. Governmental Accounting Standards Board Statement No. 54 established five components: non-spendable, restricted, committed, assigned, and unassigned.

Fund Balance Carryover – Funding set aside from the prior fiscal year to be carried forward to the budget year as a budgeted beginning balance. This amount is determined annually depending on need.

Fund Statements - Financial statements that display receipts, expenditures, transfers in, transfers out, and changes in fund balance for each School Board fund.

General Ledger - A record containing the accounts needed to reflect the financial position and the results of operations of a government. In double-entry bookkeeping, the debits and credits in the general ledger are equal (i.e., the debit balances equal the credit balances).

APPENDIX

Governmental Accounting Standards Board (GASB) – The independent private-sector organization that establishes accounting and financial reporting standards for U.S. state and local governments that follow Generally Accepted Accounting Principles (GAAP).

General Accepted Accounting Principles (GAAP) - Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative body on the application of GAAP to state and local governments is the GASB.

Grants - Contributions or gifts of cash or other assets from another government to be used or expended for a specified purpose, activity or facility.

Individualized Education Program (IEP) - A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and by a team of individuals representing the school system.

Instruction - The activities dealing directly with the teaching of students or improving the quality of teaching.

Insurance - All expenditures for insurance except those which are related to personal services and which are reflected under Fringe Costs (i.e., group health, group life, accident and health, unemployment compensation, worker's compensation, etc.).

Leases and Rentals - All expenditures for payments of non-equity leases and rentals. Includes leases, which are capitalized and rental of land, structures, and equipment. Payments made under equity type lease/purchase agreements are not included here, but under Capital Leases.

Liabilities - Probable future sacrifices of economic benefits, arising from present obligations of a particular entity to transfer assets or provide services by other entities in the future as a result of past transactions or events.

Local Composite Index (LCI) - The relative wealth index used by the state to equalize state aid to localities.

Long Term Debt - In the context of the General Long Term Debt Account Group, any unmatured debt that is not a fund liability.

Materials, Supplies, Minor Equipment - All expenditures for instructional materials, office supplies, other operating supplies, and minor equipment (defined as less than \$5,000 in the Capitalization Policy) which are consumed or materially altered when used.

Miscellaneous - All expenditures for those payments not otherwise classified. For example: Dues and Association Memberships, Professional Certifications and Licenses, Notary Fees, Vital Statistics Certifications, Education-Staff Development Expenses, Scholarships and Stipends.

Modified Accrual Basis - The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under it, revenues and other financial resource increments (e.g. bond issue proceeds) are recognized when they become susceptible to accrual; that is when they become both “measurable” and “available to finance expenditures of the current period.” “Available” means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred except for (1) inventories of materials and supplies that may be considered expenditures either when purchased or when used, and (2) prepaid insurance and similar items that may be considered expenditures either when paid for or when consumed. All government funds, expendable trust funds, and agency funds are accounted for using the modified accrual basis of accounting.

Object Code - Line item that denotes purpose of expenditures.

Operating Budget - Plans of current expenditures and the proposed means of financing them. The annual operating budget (or, in the case of some state governments, the biennial operating budget) is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is usually required by law. Even when not required by law, annual operating budgets are essential to sound financial management and should be adopted by every government.

Per Pupil Allocation - An allocation to a school based on the type and number of students enrolled.

Personnel - All expenditures to compensate persons in the employment of the Loudoun County School System for direct labor including full-time and part-time employees.

Property Tax - An ad valorem tax that an owner is required to pay on the value of the property being taxed. The property tax rate is often given as a percentage. It may also be expressed as a permille (amount of tax per thousand currency units of property value), which is also known as a millage rate or mill levy. (A mill is also one-thousandth of a current unit.)

Retainage Payable - A liability account reflecting amounts due on construction contracts not paid pending final inspection of the project or the lapse of a specified period, or both. The unpaid amount is usually a stated percentage of the contract price.

Revenue - The income of a government agency from taxation and other sources.

Risk Management - All the ways and means used to avoid accidental loss or to reduce its consequences if it does occur.

Self-Insurance - A term often used to describe the retention by an entity of a risk of loss arising out of the ownership of property or from some other cause, instead of transferring that risk to an independent third party through the purchase of an insurance policy. It is sometimes accompanied by the setting aside of assets to fund any related losses. Because no insurance is involved, the term self-insurance is a misnomer.

Standards of Learning (SOL) - Objectives that are designated by the Virginia Board of Education as the student outcomes that are to result from the programs in the school. These standards are designated for elementary, middle, and secondary school students.

Standards of Quality (SOQ) - The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

APPENDIX

State Category - The broad expenditure categories for school divisions determined by the State Board of Education. Current state categories are as follows:

Instruction	Pupil Transportation	Contingency Reserve
Administration	Operation and Maintenance	Instructional Program
Attendance and Health	Food Services and Other Non-Facilities	Debt Services

Subsidiary Ledger - A group of subsidiary accounts, the sum of the balances of which should equal the balance of the related control account.

Taxes - Compulsory charges levied by a government to finance services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits, such as special assessments. Neither does the term include charges for services rendered only to those paying such charges (e.g., sewer service charges).

Training and Continuing Education - All expenditures for payments made directly to employees, board members, and volunteers as a reimbursement for expenses incurred in conjunction with travel related to training and education sessions, conferences, and conventions.

Trial Balance - A list of the balances of the accounts in a ledger kept by double entry, with the debit and credit balances shown in separate columns. If the totals of the debit and credit columns are equal, or if their net balances agree with a control account, the ledger from which the figures are taken is said to be in balance.

Utilities - All expenditures for electrical, heating, water, and sewage services provided to school system owned and operated buildings, and facilities, regardless of whether the service is provided by a private enterprise, authority, or an enterprise fund operated by the school system.

Virginia High School League (VHSL) - A non-profit organization composed of the public high schools in the Commonwealth of Virginia. The league is a service organization whose purpose is to build better citizens through interscholastic activities such as athletics, drama, debate, forensics, and publications for students throughout Virginia.

Virginia Public School Authority (VPSA) - The purpose of the Virginia Public School Authority (the "Authority" or the "VPSA") is to purchase local school bonds with any available funds including bonds issued by the Authority for such purpose. The bonds may be sold at public or private sale, and for such price and on such terms as the Authority shall determine.

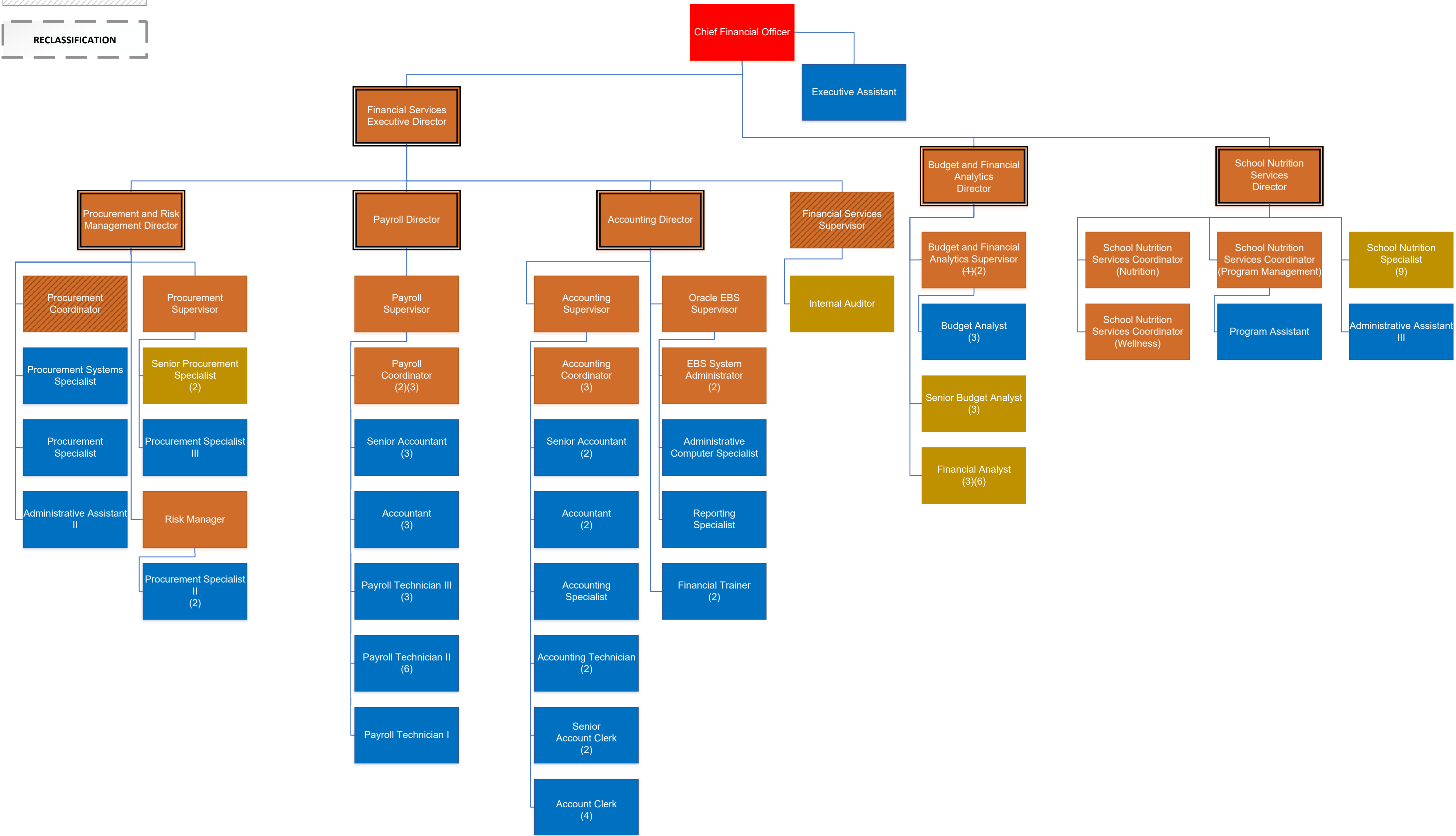
Washington Area Boards of Education (WABE) Guide - A statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.



PROPOSED
FY2023

NEW POSITION – FY23

RECLASSIFICATION



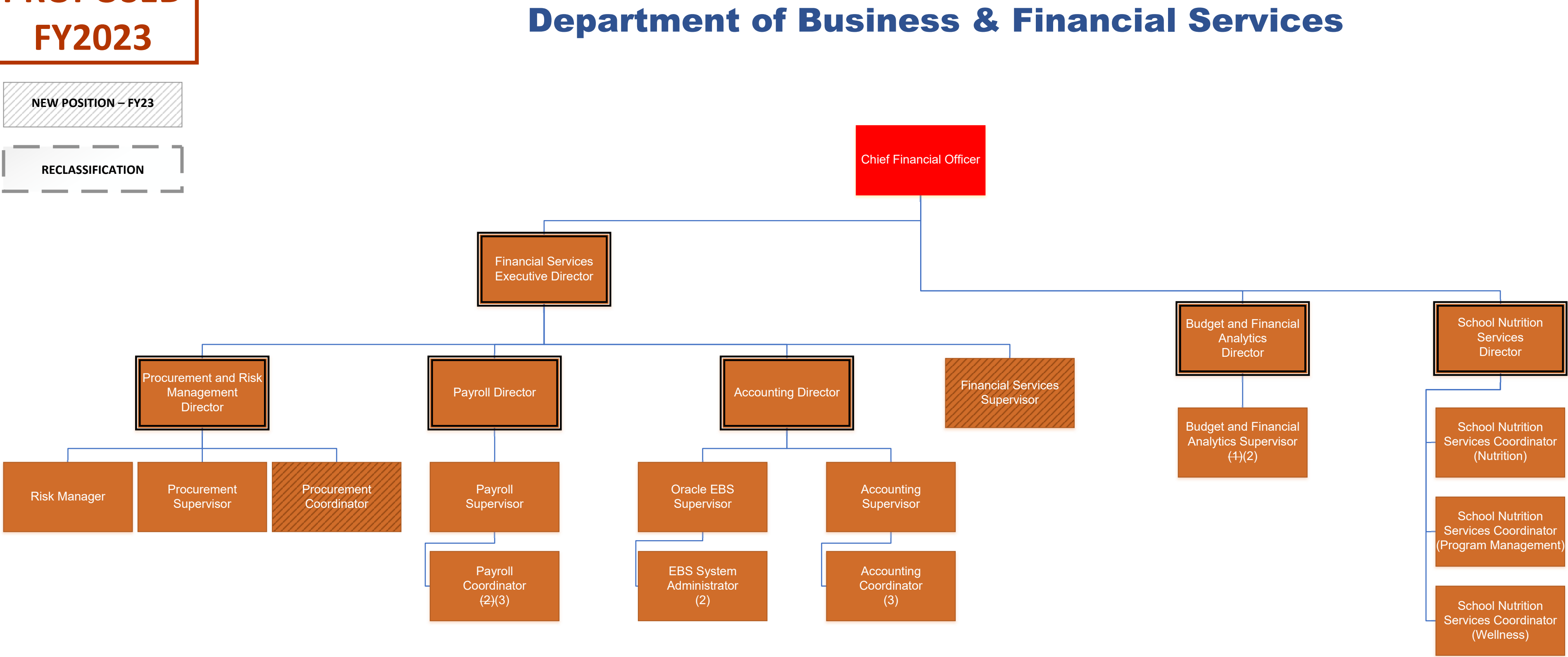
*Portion of salaries & benefits paid from Self Insurance Fund

Cabinet Member	Administrator	Professional	Licensed	Auxiliary	Classified	Has Separate Org Chart
----------------	---------------	--------------	----------	-----------	------------	------------------------

PROPOSED FY2023

NEW POSITION – FY23

RECLASSIFICATION



*Portion of salaries & benefits paid from Self Insurance Fund

Cabinet Member

Administrator

Professional

Licensed

Auxiliary

Classified

Has Separate Org Chart

PROPOSED

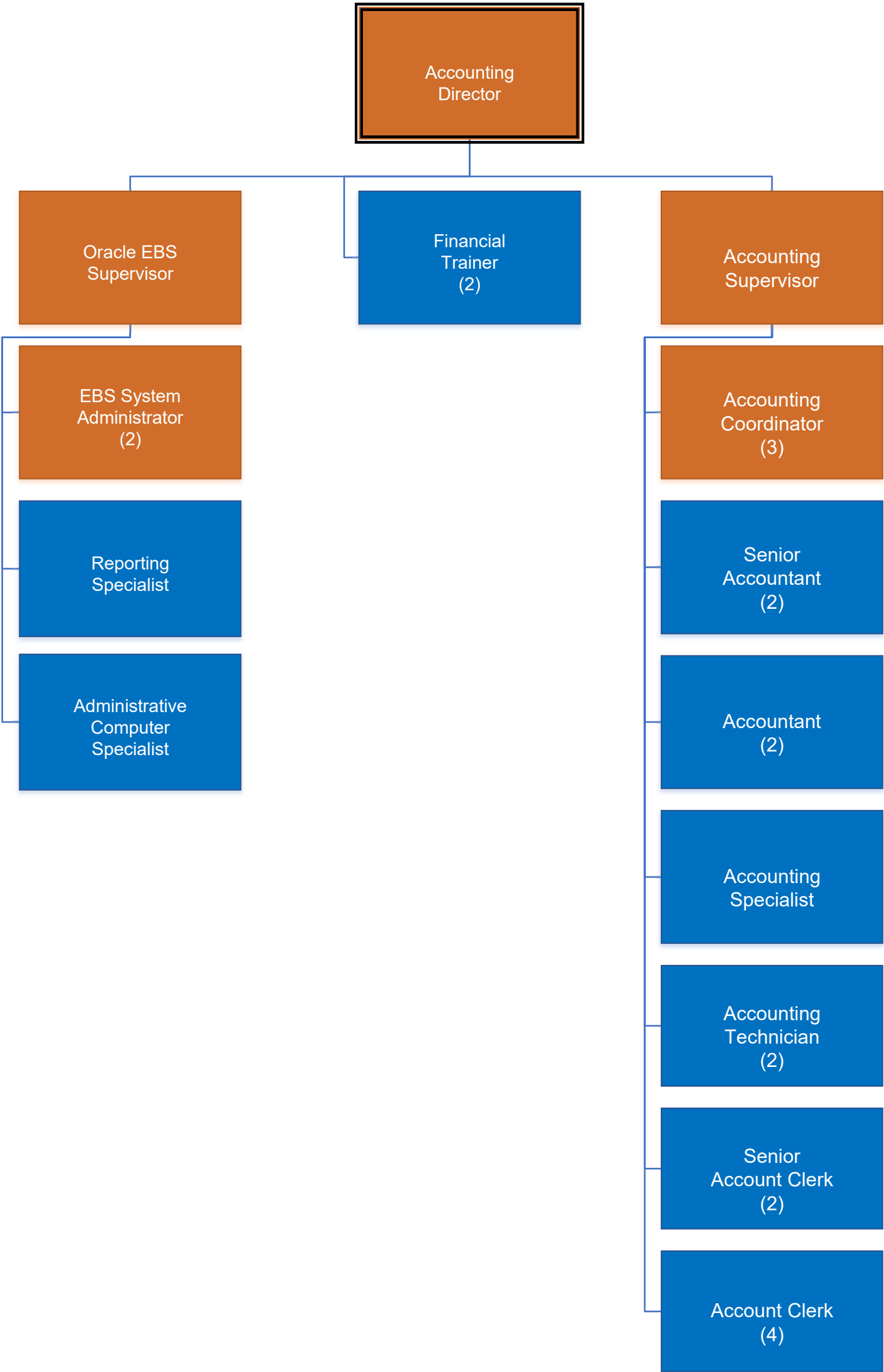
FY2023

NEW POSITION – FY23

RECLASSIFICATION

Department of Business & Financial Services

Accounting



Cabinet Member

Administrator

Professional

Licensed

Auxiliary

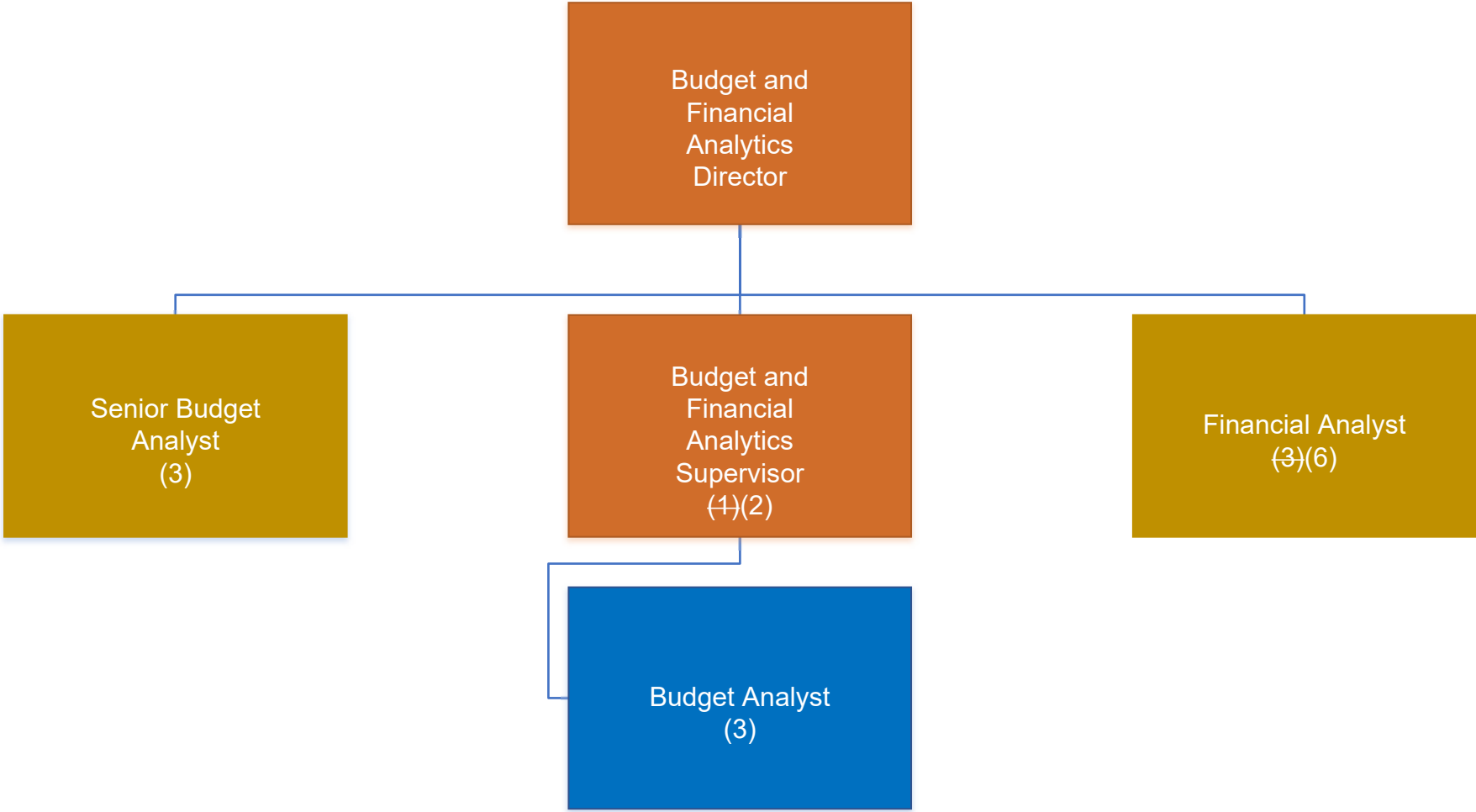
Classified

**PROPOSED
FY2023**

NEW POSITION – FY23

RECLASSIFICATION

**Department of Business & Financial Services
Budget and Financial Analytics**



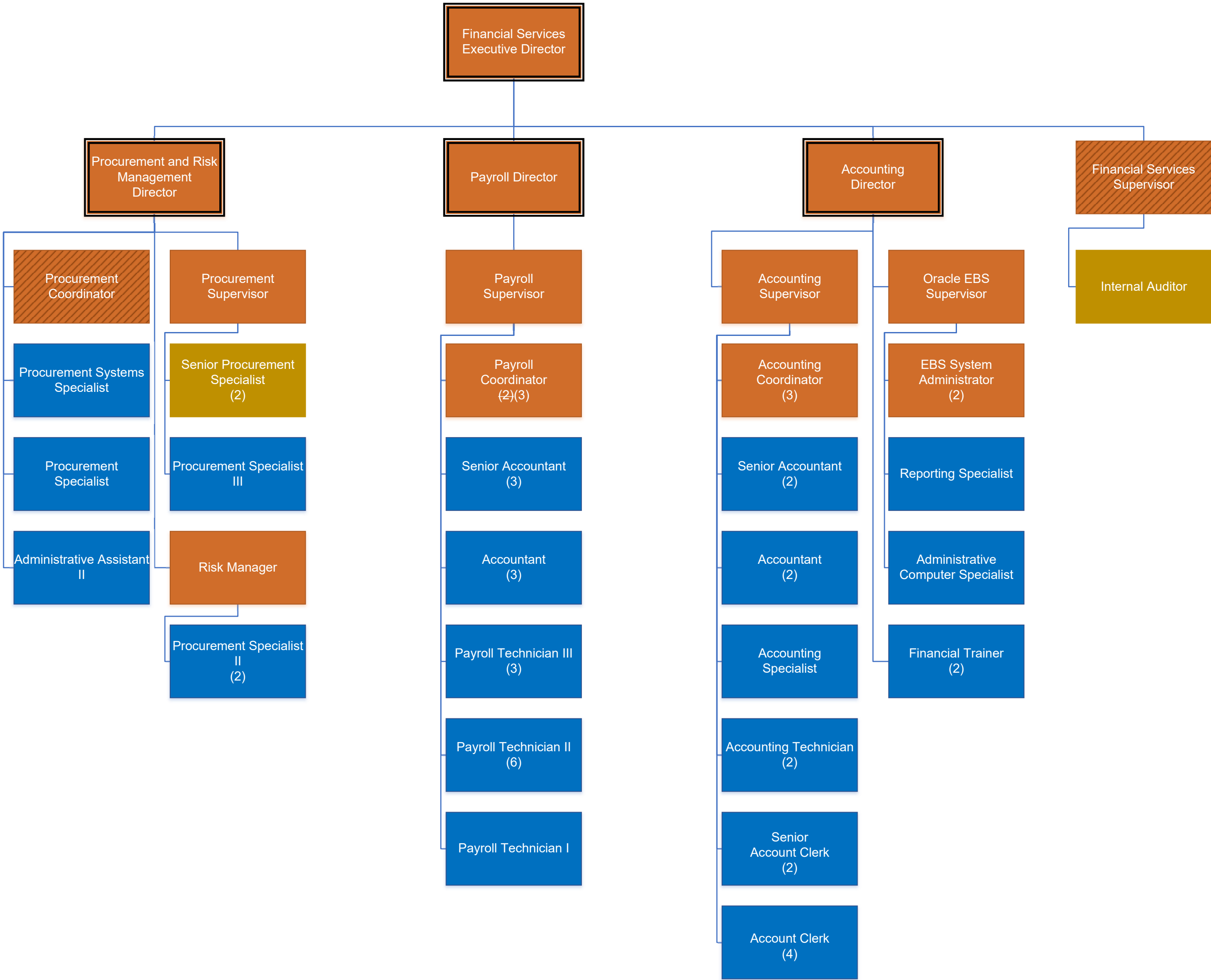
Cabinet Member	Administrator	Professional	Licensed	Auxiliary	Classified
----------------	---------------	--------------	----------	-----------	------------

PROPOSED
FY2023

NEW POSITION – FY23

RECLASSIFICATION

Department of Business & Financial Services
Financial Services



*Portion of salaries & benefits paid from Self Insurance Fund

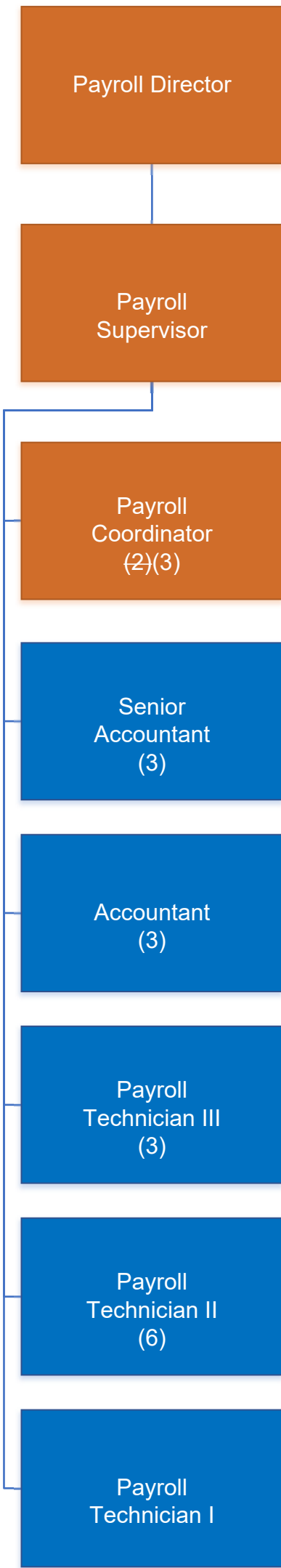
Cabinet Member	Administrator	Professional	Licensed	Auxiliary	Classified	Has Separate Org Chart
----------------	---------------	--------------	----------	-----------	------------	------------------------

PROPOSED
FY2023

NEW POSITION – FY23

RECLASSIFICATION

Department of Business & Financial Services
Payroll



Cabinet
Member

Administrator

Professional

Licensed

Auxiliary

Classified

*Portion of salaries & benefits paid from Self Insurance Fund

PROPOSED

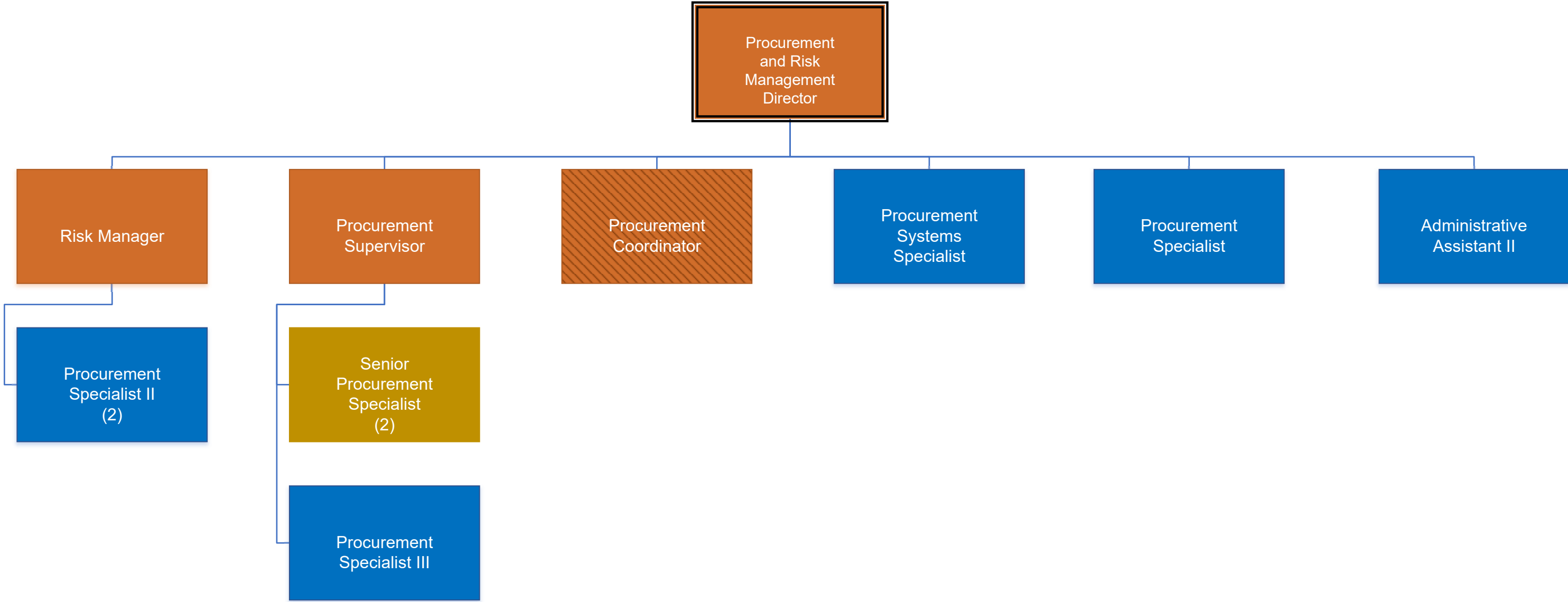
FY2023

NEW POSITION – FY23

RECLASSIFICATION

Department of Business & Financial Services

Procurement & Risk Management



Cabinet Member

Administrator

Professional

Licensed

Auxiliary

Classified

PROPOSED

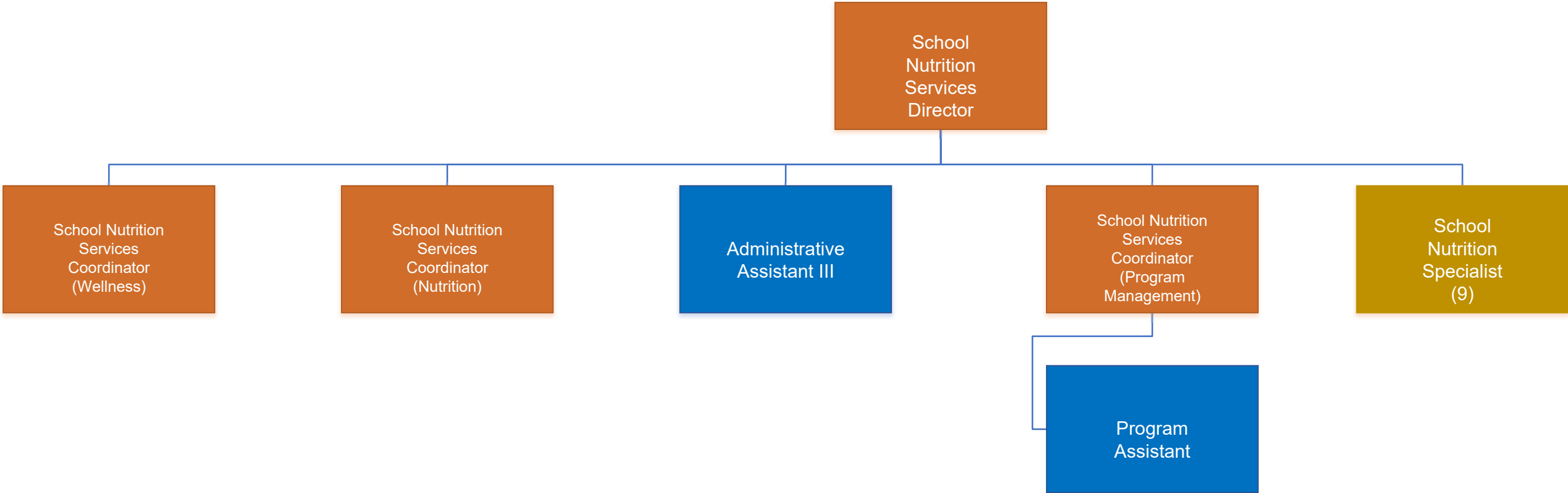
FY2023

NEW POSITION – FY23

RECLASSIFICATION

Department of Business & Financial Services

School Nutrition Services



Cabinet Member

Administrator

Professional

Licensed

Auxiliary

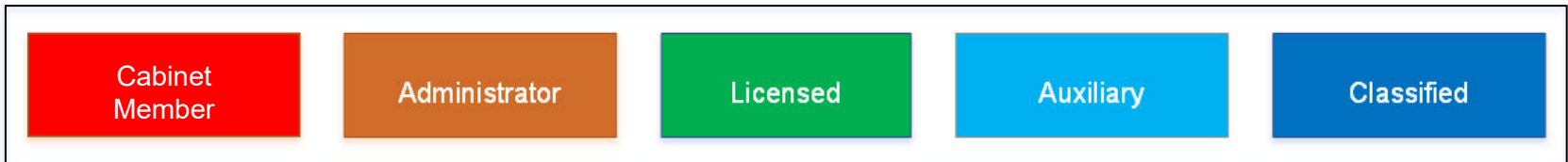
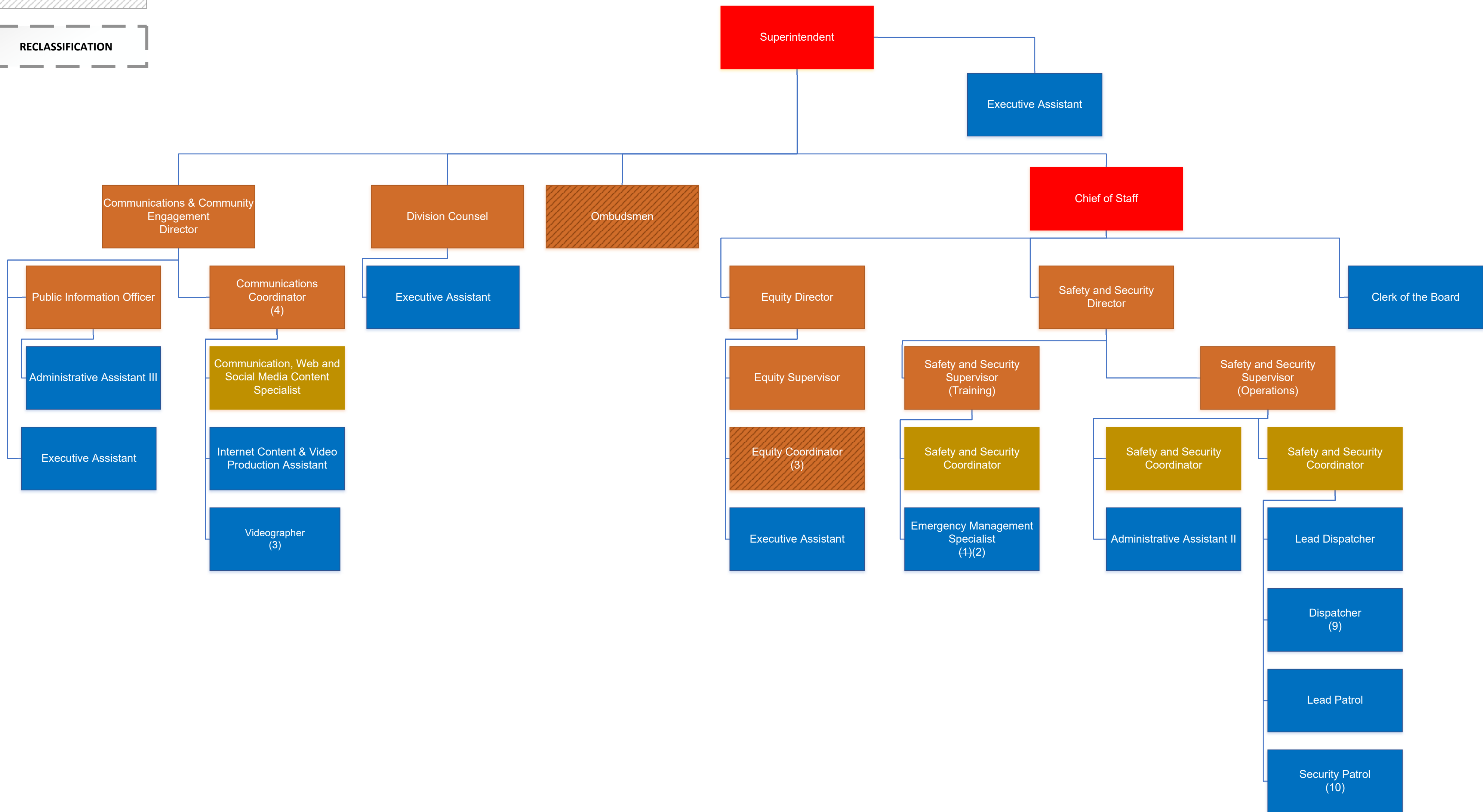
Classified

**PROPOSED
FY2023**

NEW POSITION – FY23

RECLASSIFICATION

Superintendent's Office

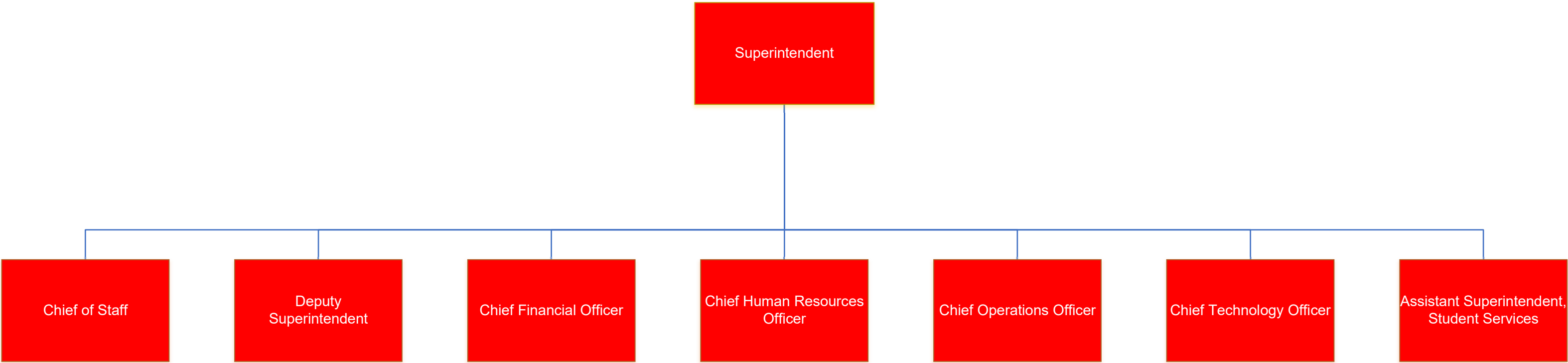


PROPOSED
FY2023

Superintendent's Cabinet

NEW POSITION – FY23

RECLASSIFICATION



Cabinet Member

Administrator

Professional

Licensed

Auxiliary

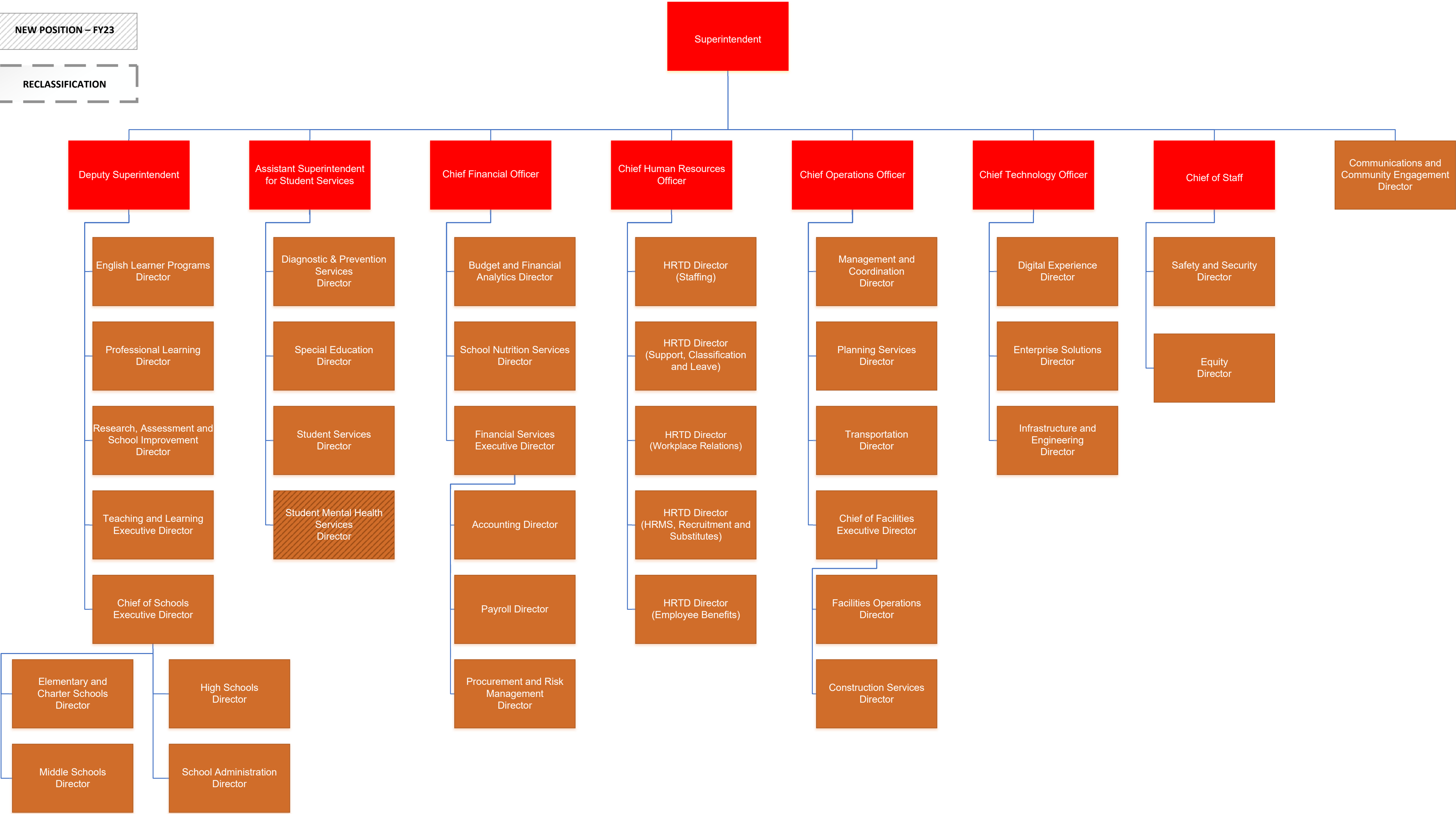
Classified

PROPOSED
FY2023

NEW POSITION – FY23

RECLASSIFICATION

Senior Staff



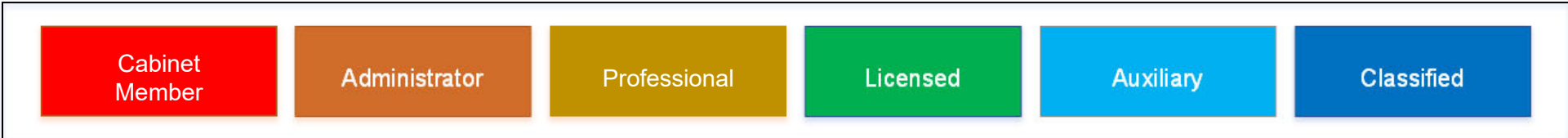
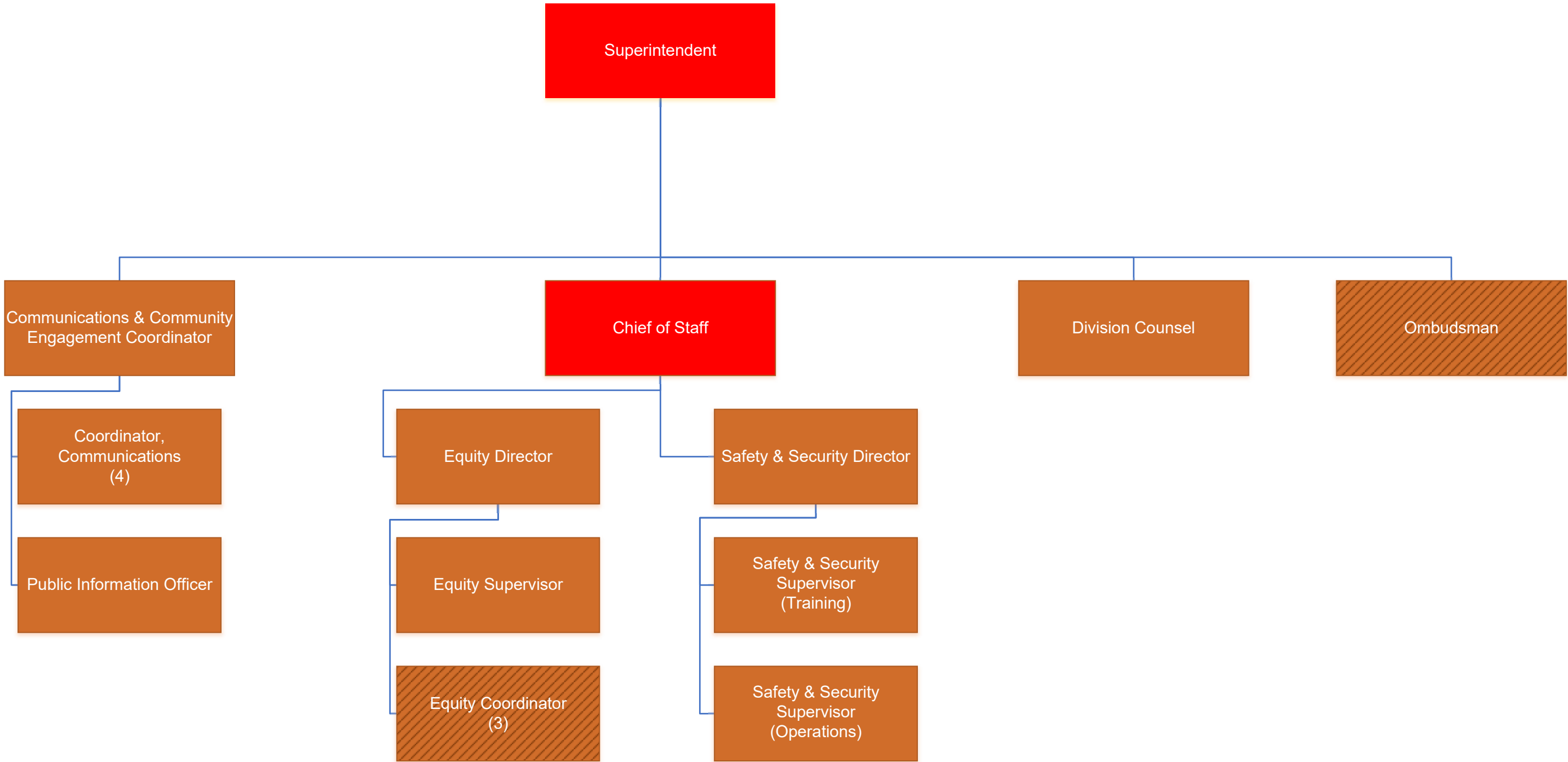
Cabinet Member	Administrator	Professional	Licensed	Auxiliary	Classified
----------------	---------------	--------------	----------	-----------	------------

PROPOSED
FY2023

NEW POSITION – FY23

RECLASSIFICATION

Superintendent's Office



PROPOSED

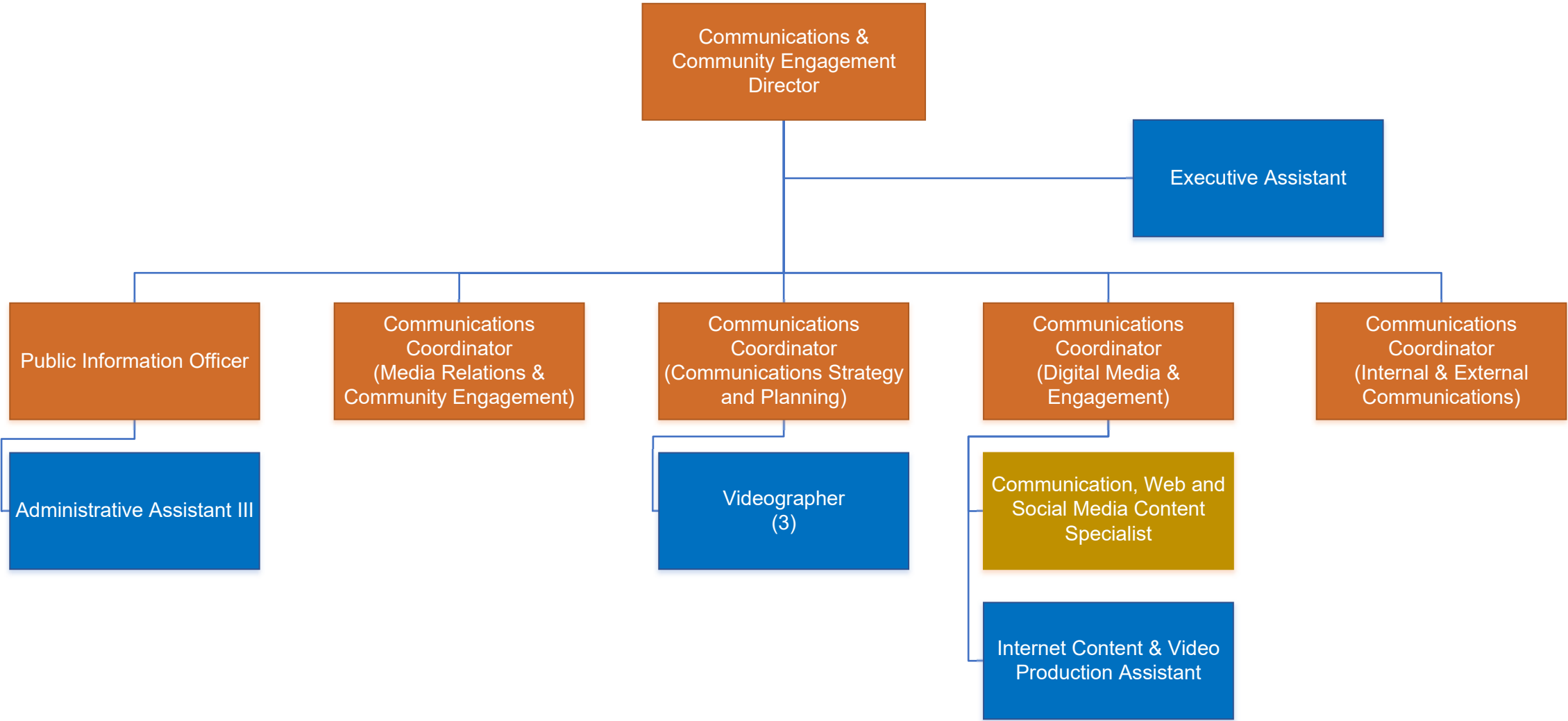
FY2023

NEW POSITION – FY23

RECLASSIFICATION

Superintendent’s Office

Communications & Community Engagement Office



Cabinet Member

Administrator

Licensed

Auxiliary

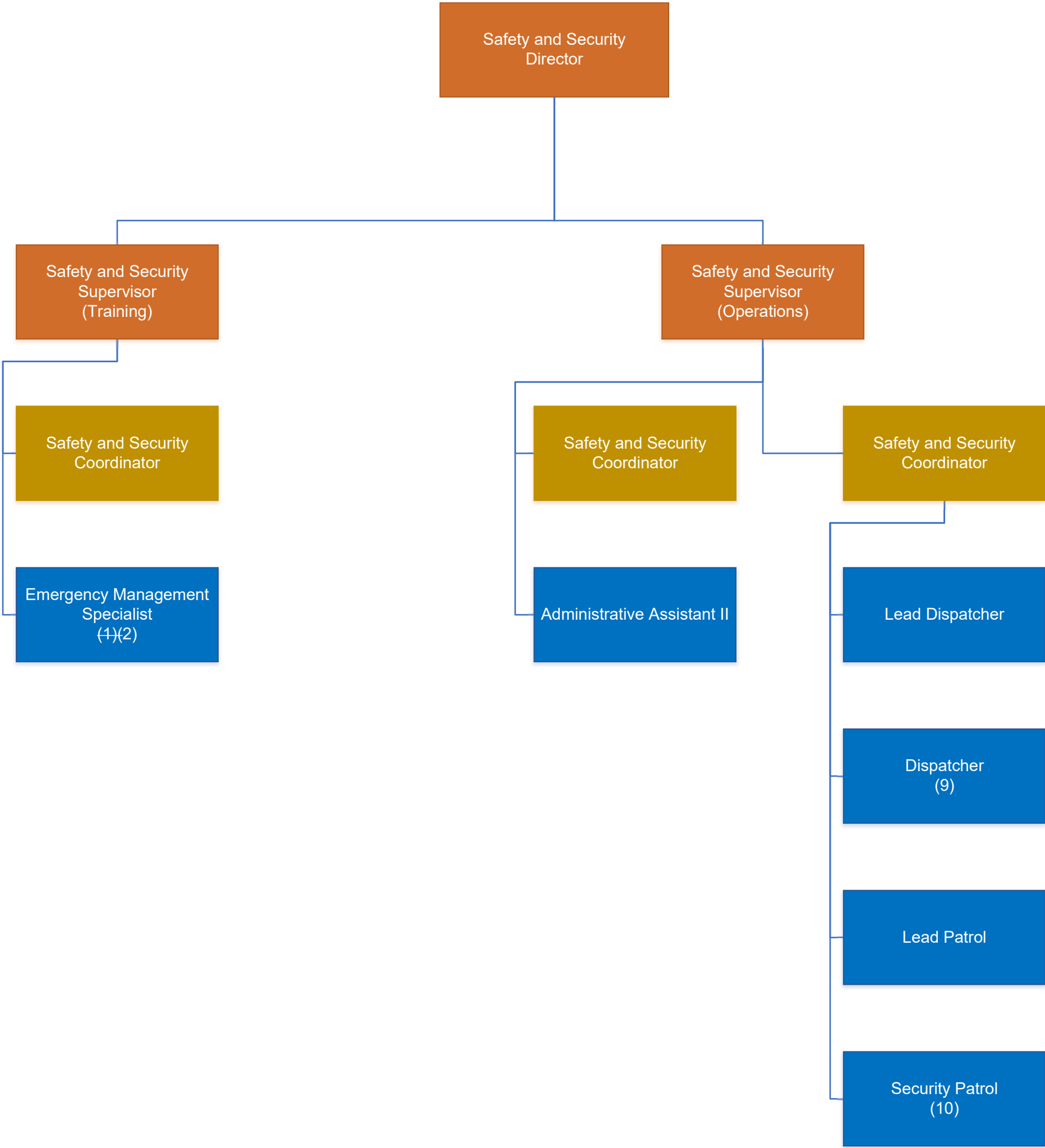
Classified

PROPOSED
FY2023

NEW POSITION – FY23

RECLASSIFICATION

Superintendent's Office
Safety and Security



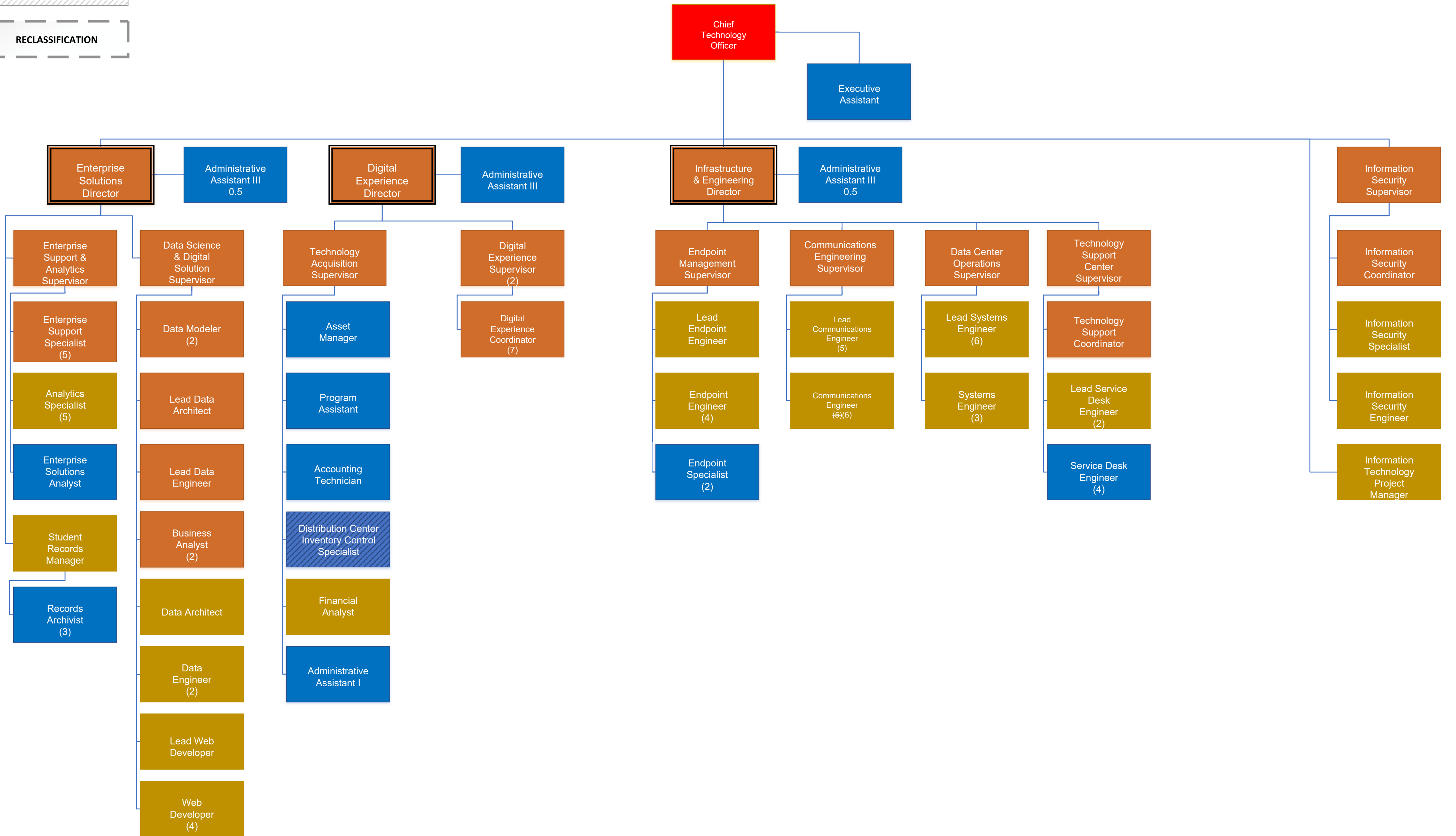
Cabinet Member	Administrator	Licensed	Auxiliary	Classified
----------------	---------------	----------	-----------	------------

PROPOSED
FY2023

Department of Digital Innovation

NEW POSITION – FY23

RECLASSIFICATION



Cabinet Member

Administrator

Professional

Licensed

Auxiliary

Classified

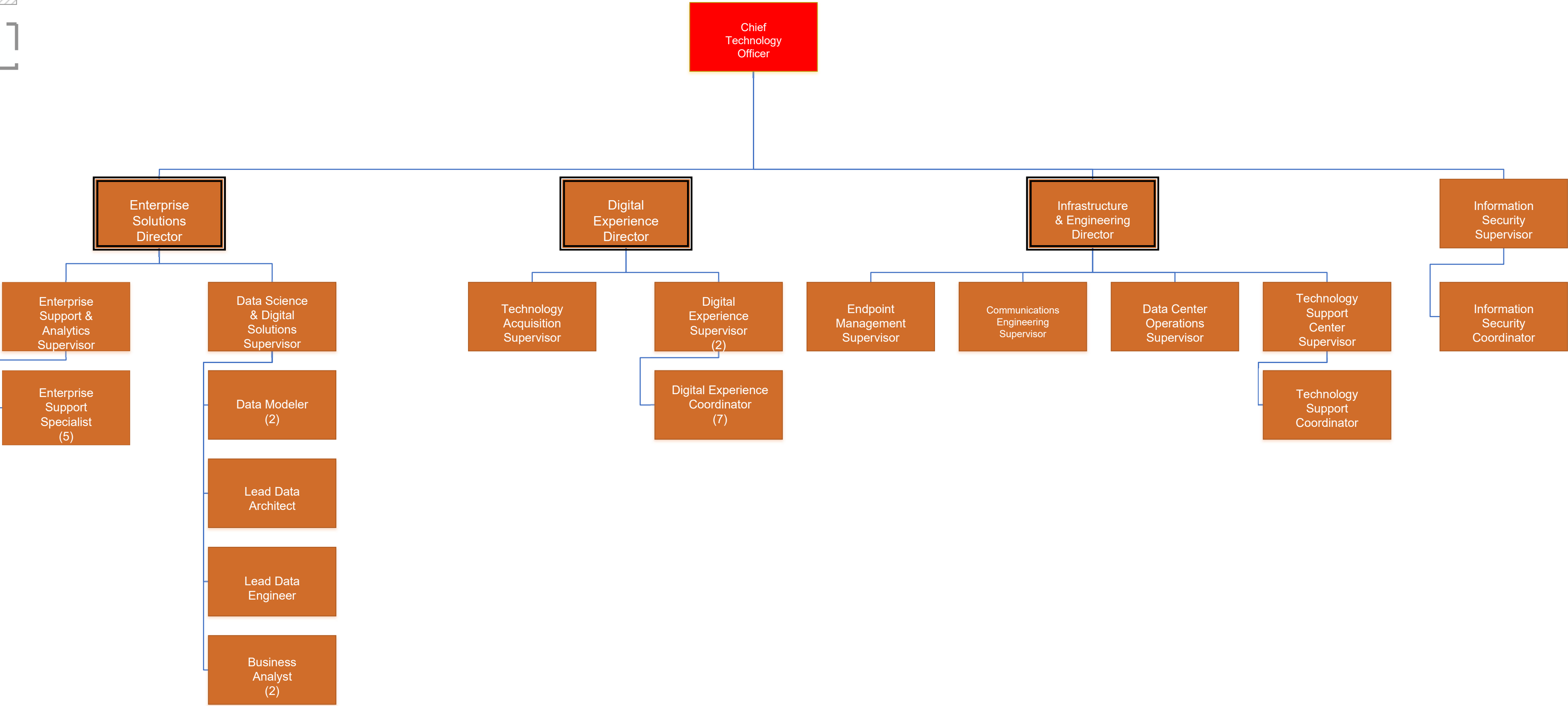
Has Separate Org Chart

PROPOSED
FY2023

Department of Digital Innovation

NEW POSITION – FY23

RECLASSIFICATION



Cabinet Member

Administrator

Professional

Licensed

Auxiliary

Classified

Has Separate Org Chart

PROPOSED

FY2023

NEW POSITION – FY23

RECLASSIFICATION

Department of Digital Innovation

Digital Experience



Cabinet Member

Administrator

Professional

Licensed

Auxiliary

Classified

PROPOSED

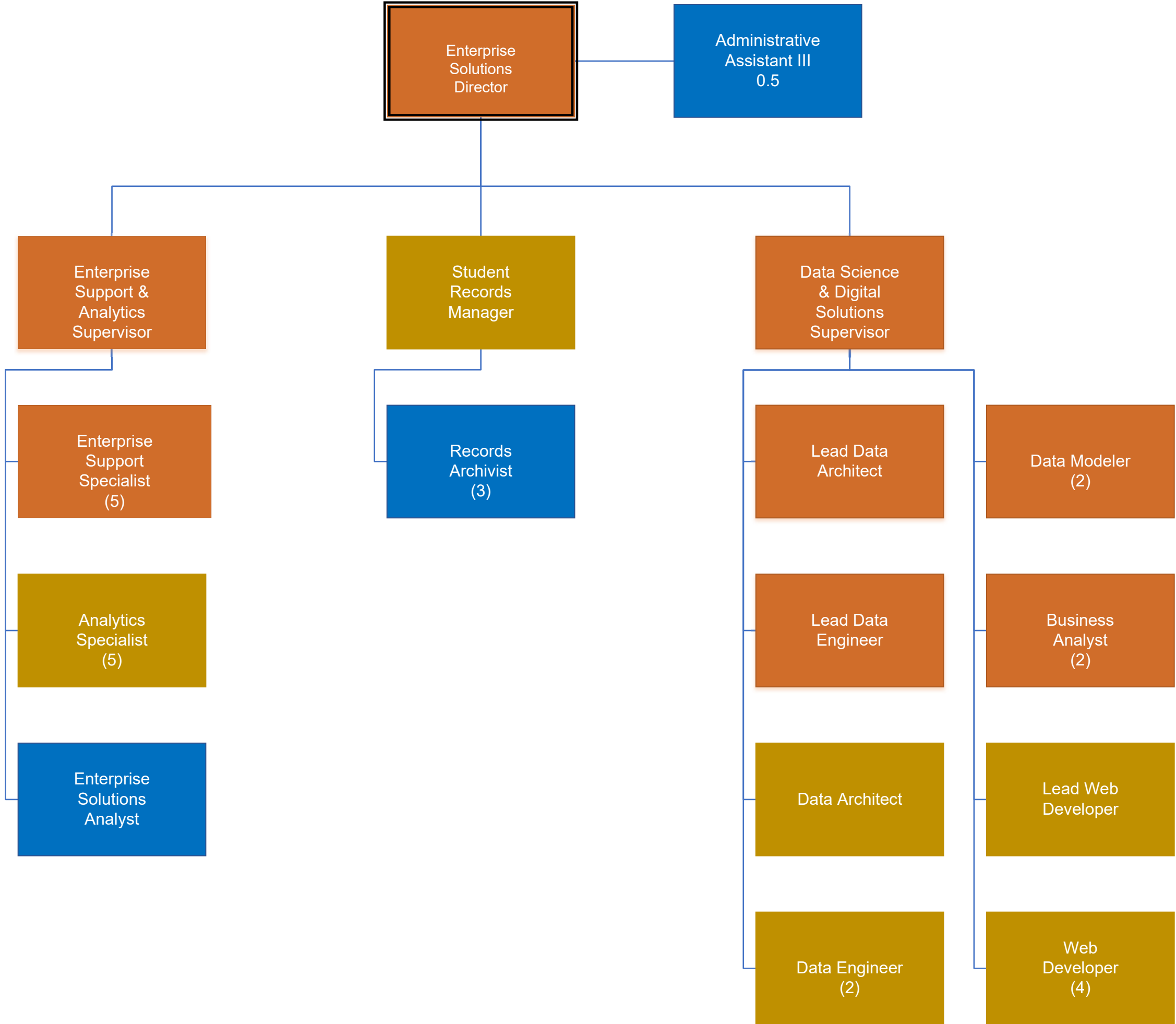
FY2023

NEW POSITION – FY23

RECLASSIFICATION

Department of Digital Innovation

Enterprise Solutions



Cabinet Member

Administrator

Professional

Licensed

Auxiliary

Classified

PROPOSED

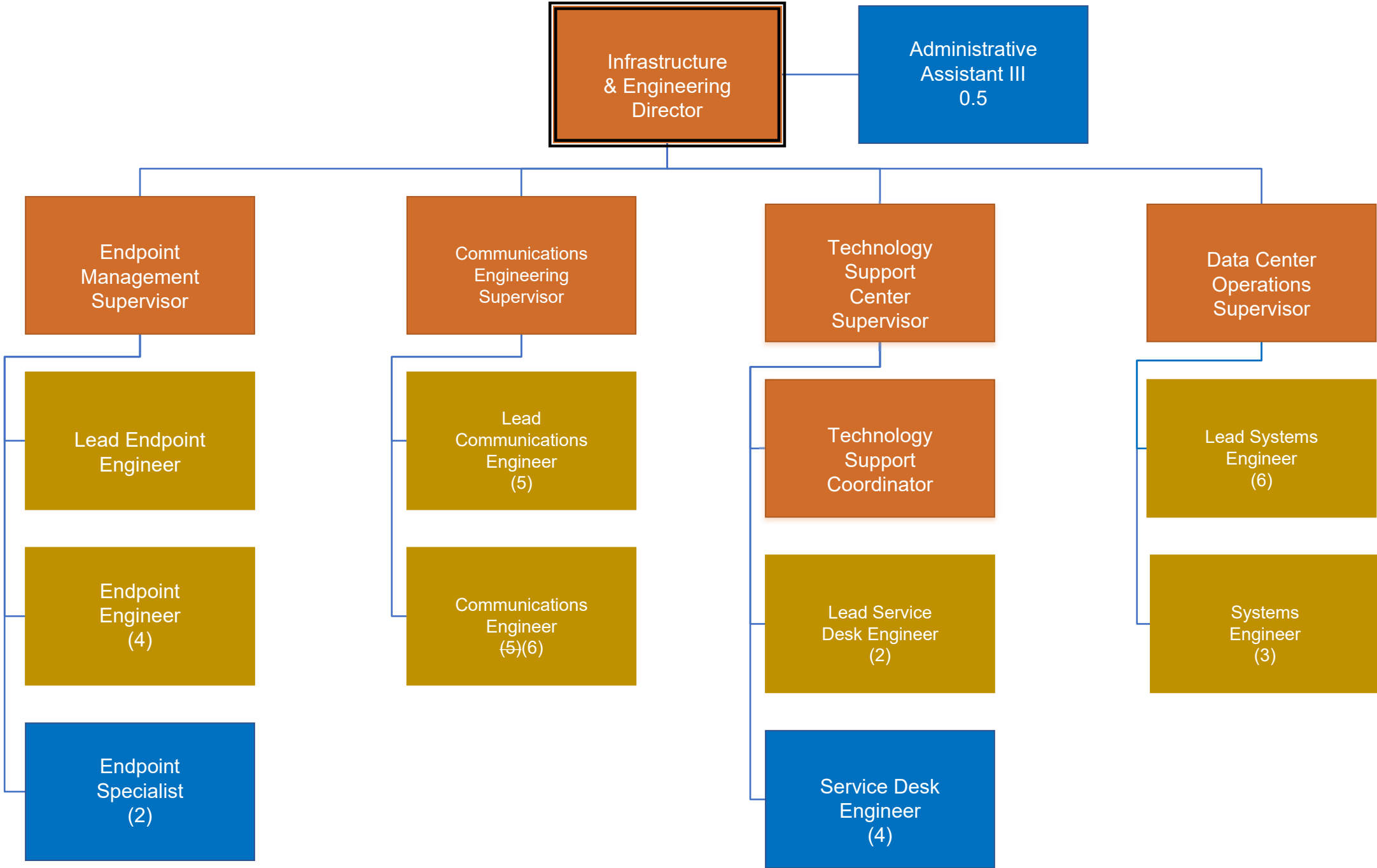
FY2023

NEW POSITION – FY23

RECLASSIFICATION

Department of Digital Innovation

Infrastructure & Engineering



Cabinet Member

Administrator

Professional

Licensed

Auxiliary

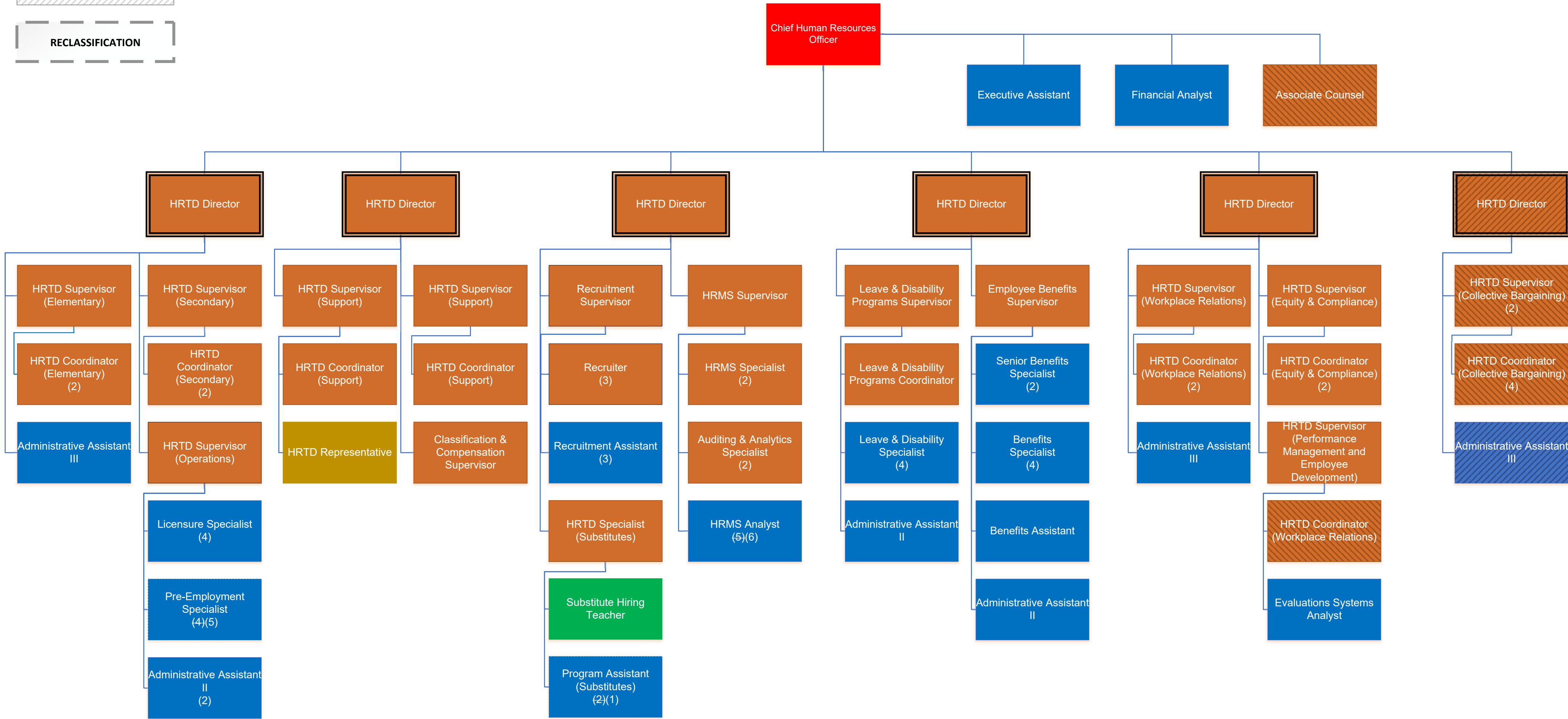
Classified

PROPOSED
FY2023

Department of Human Resources and Talent Development

NEW POSITION – FY23

RECLASSIFICATION



Cabinet Member

Administrator

Professional

Licensed

Auxiliary

Classified

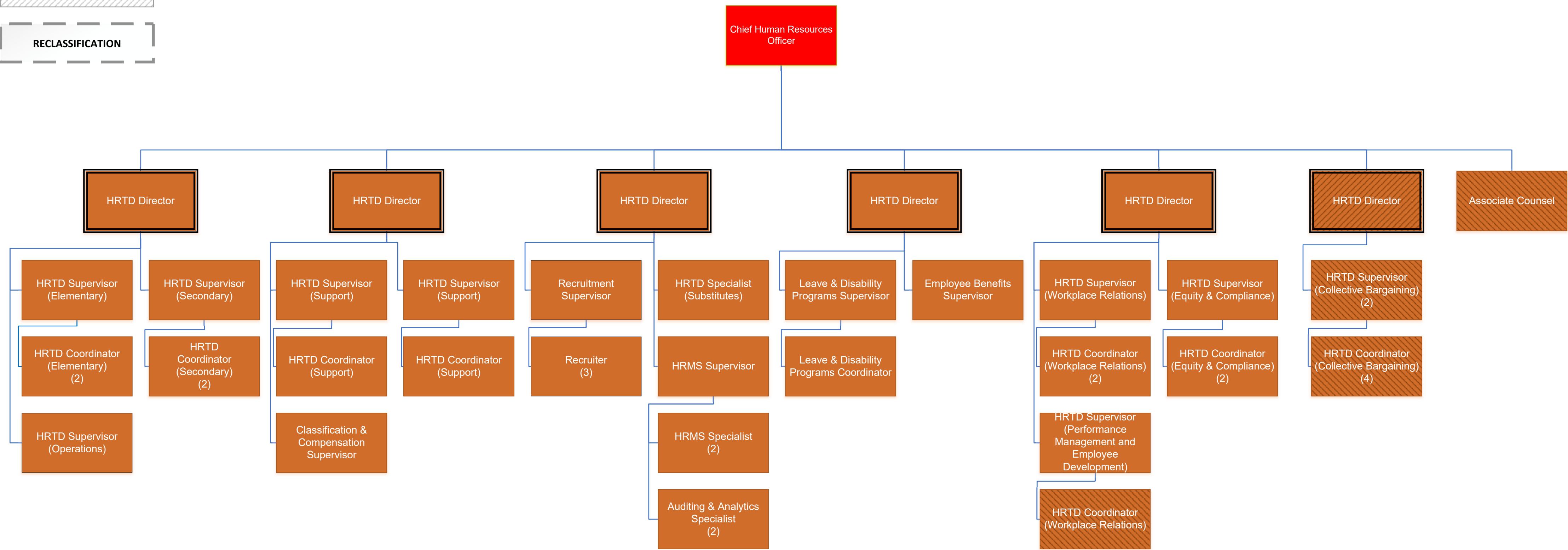
Has Separate Org Chart

**PROPOSED
FY2023**

NEW POSITION – FY23

RECLASSIFICATION

Department of Human Resources and Talent Development



Cabinet Member

Administrator

Professional

Licensed

Auxiliary

Classified

Has Separate Org Chart

PROPOSED

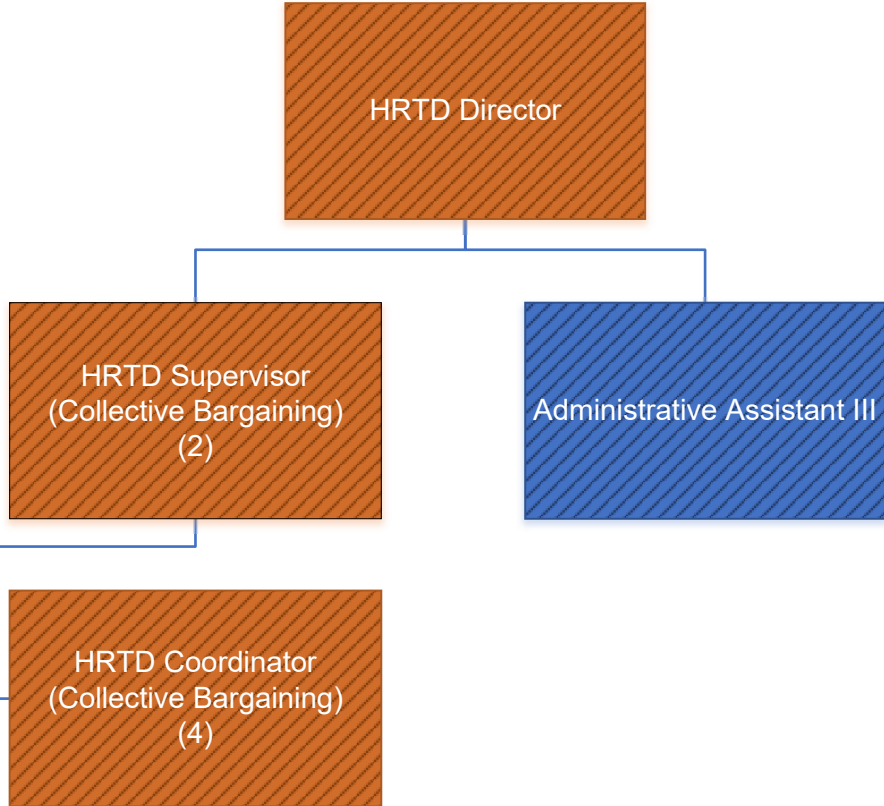
FY2023

Department of Human Resources and Talent Development

Collective Bargaining

NEW POSITION – FY23

RECLASSIFICATION

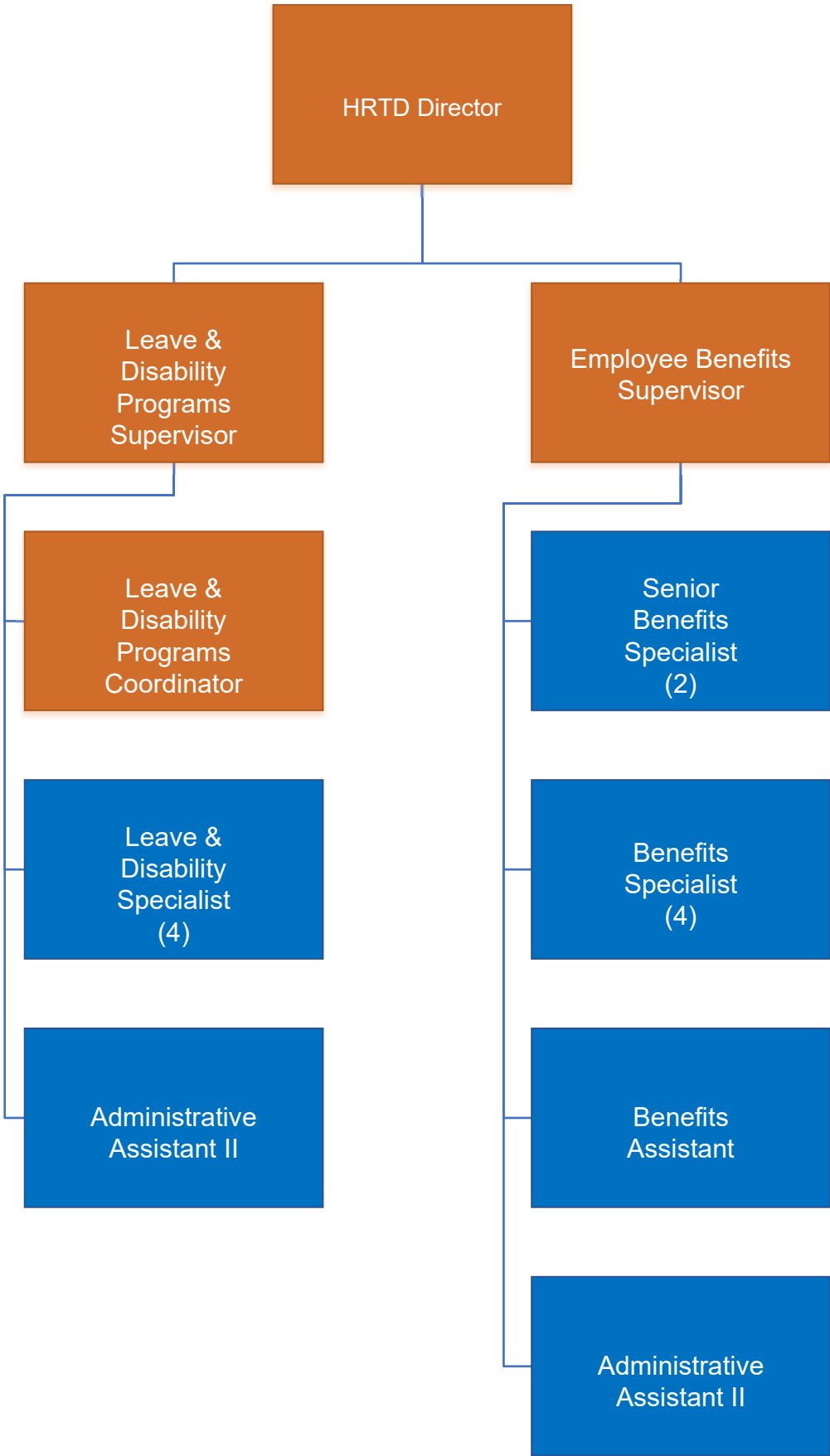


PROPOSED
FY2023

Department of Human Resources and Talent Development
Employee Benefits

NEW POSITION – FY23

RECLASSIFICATION



PROPOSED

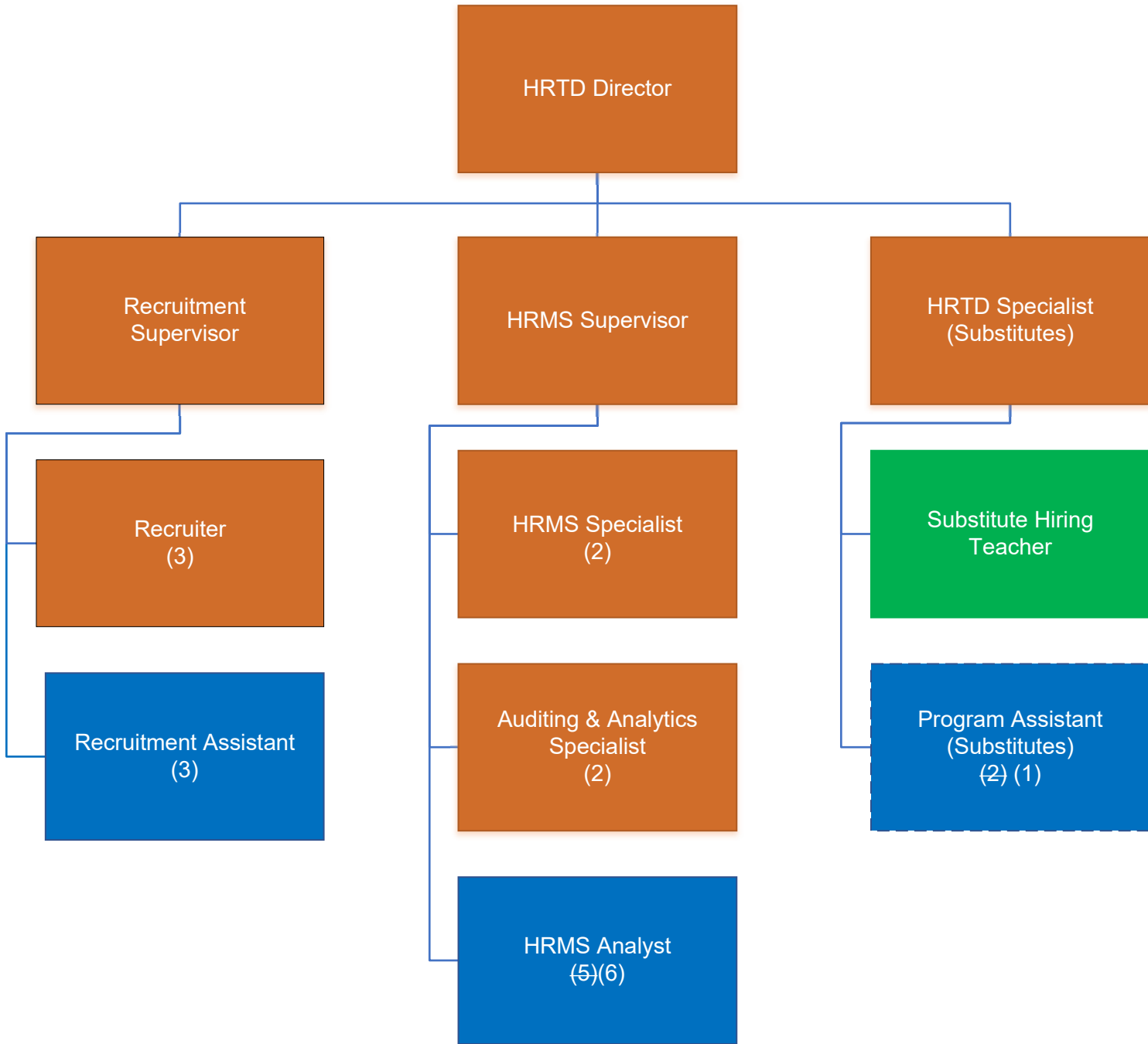
FY2023

Department of Human Resources and Talent Development

HRMS, Recruitment, and Substitutes

NEW POSITION – FY23

RECLASSIFICATION



Cabinet Member

Administrator

Professional

Licensed

Auxiliary

Classified

PROPOSED

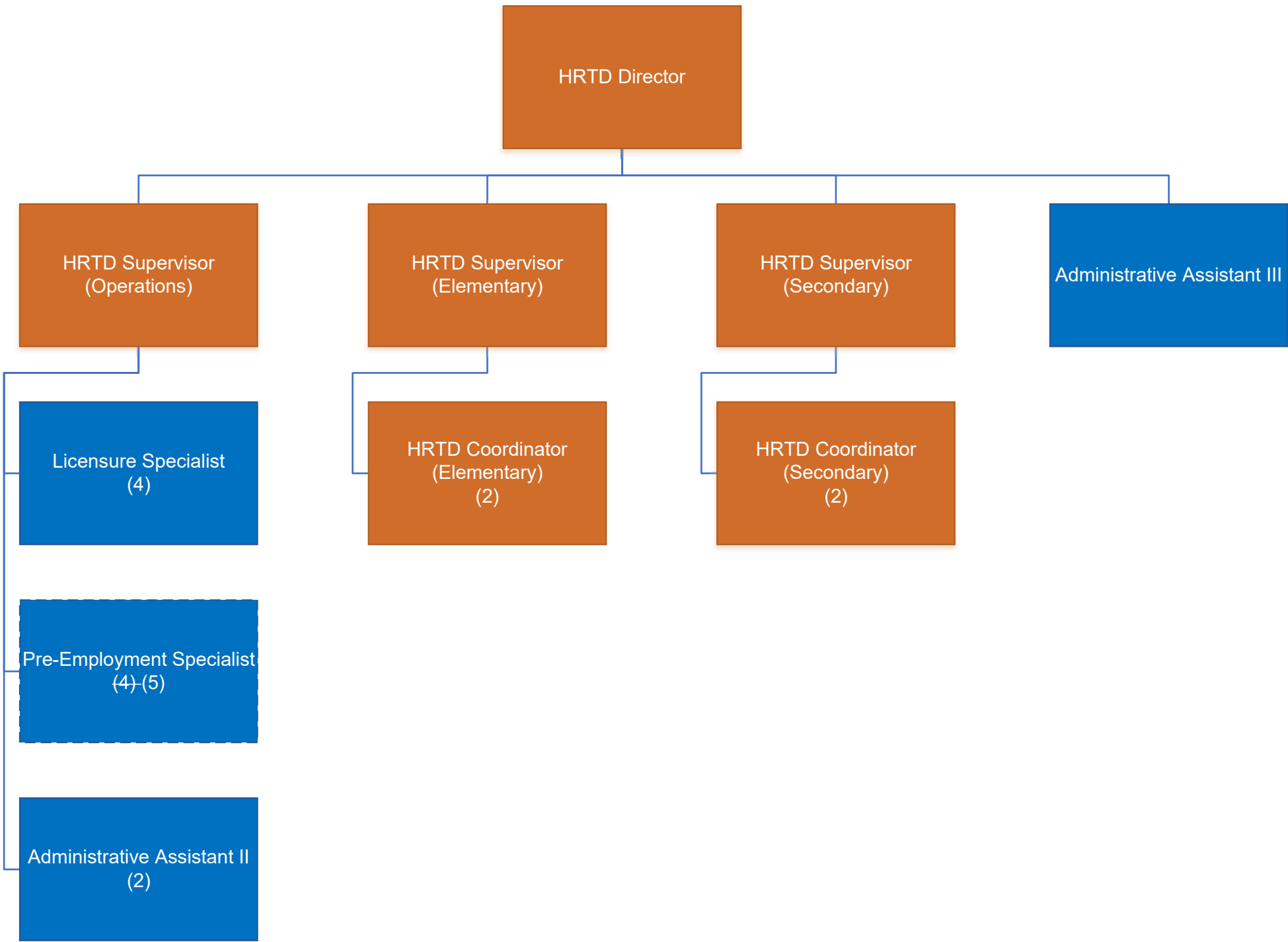
FY2023

NEW POSITION – FY23

RECLASSIFICATION

Department of Human Resources and Talent Development

Staffing



Cabinet Member

Administrator

Professional

Licensed

Auxiliary

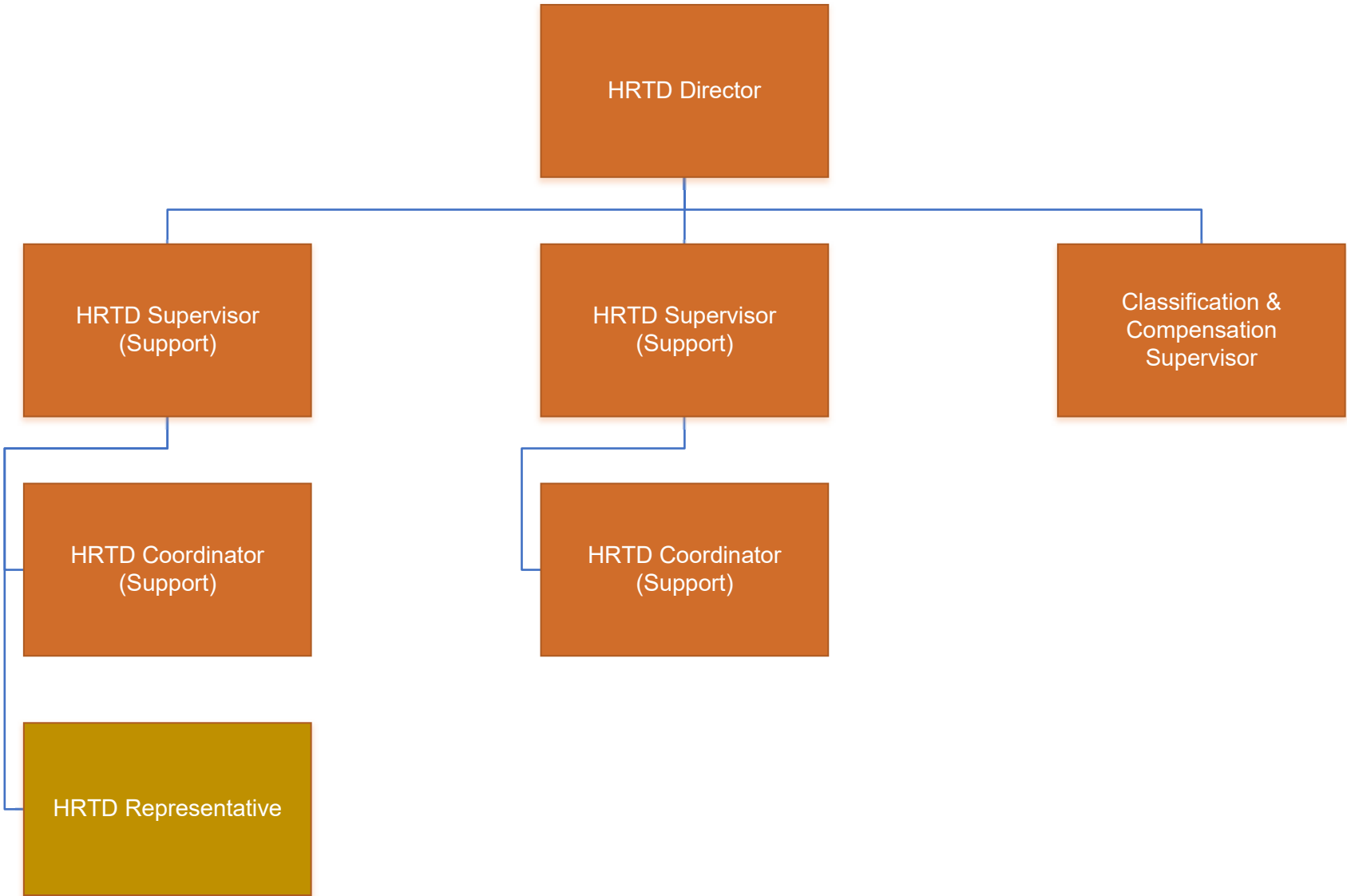
Classified

**PROPOSED
FY2023**

NEW POSITION – FY23

RECLASSIFICATION

**Department of Human Resources and Talent Development
Support and Classification & Compensation**



Cabinet Member

Administrator

Professional

Licensed

Auxiliary

Classified

PROPOSED

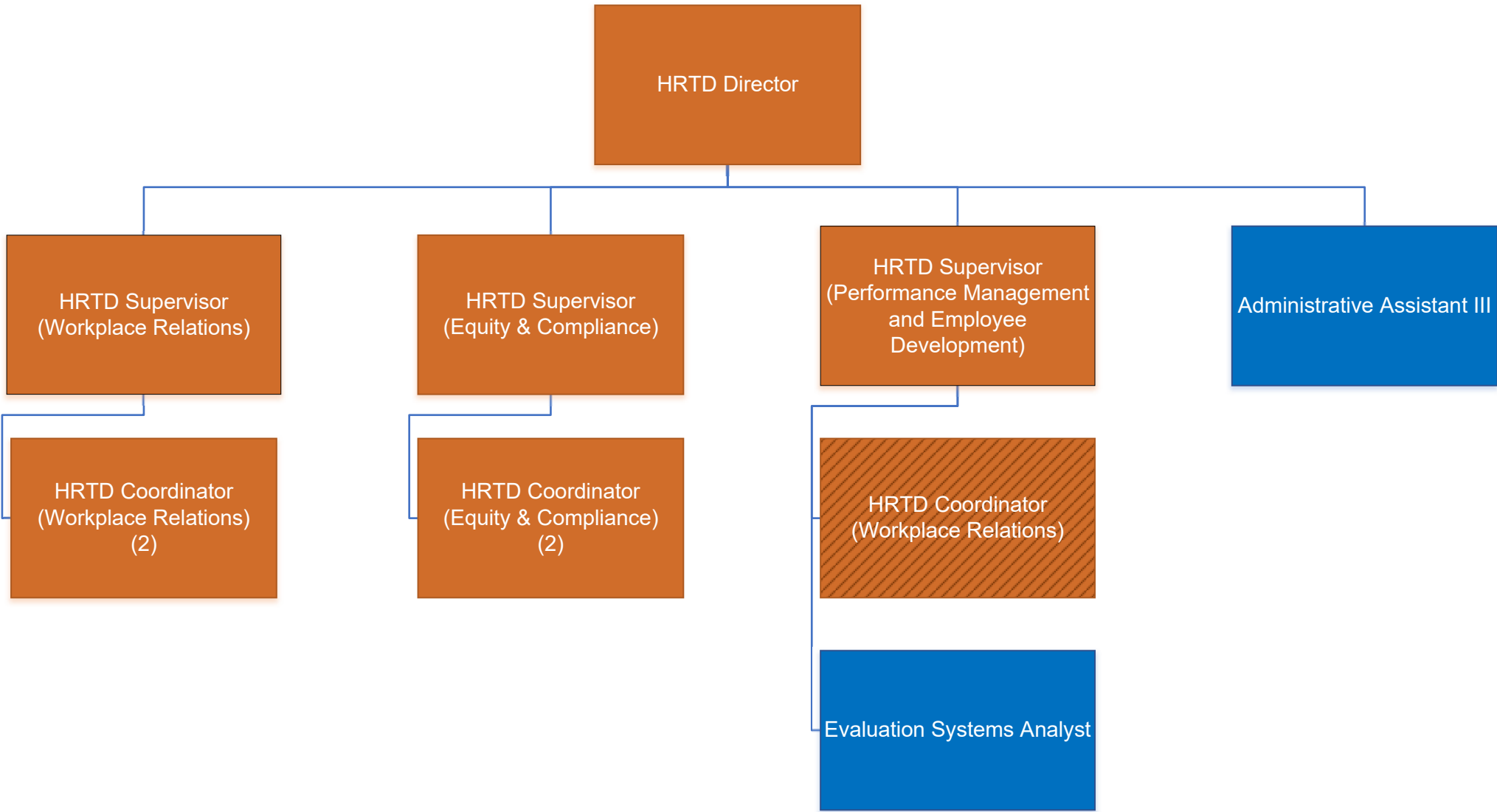
FY2023

Department of Human Resources and Talent Development

Workplace Relations

NEW POSITION – FY23

RECLASSIFICATION



Cabinet Member

Administrator

Professional

Licensed

Auxiliary

Classified

PROPOSED
FY2023

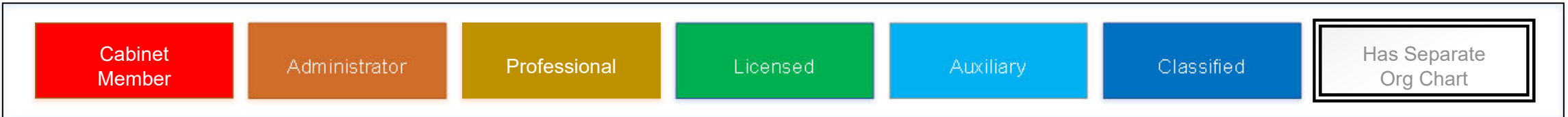
NEW POSITION – FY23

RECLASSIFICATION

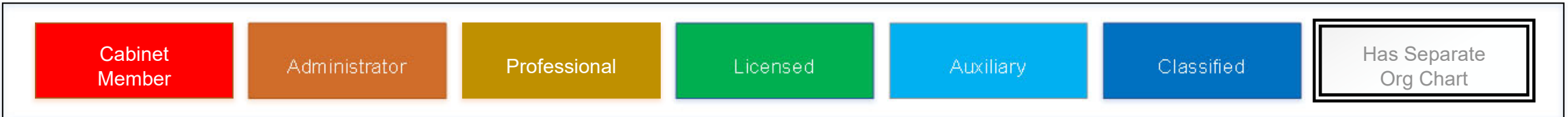
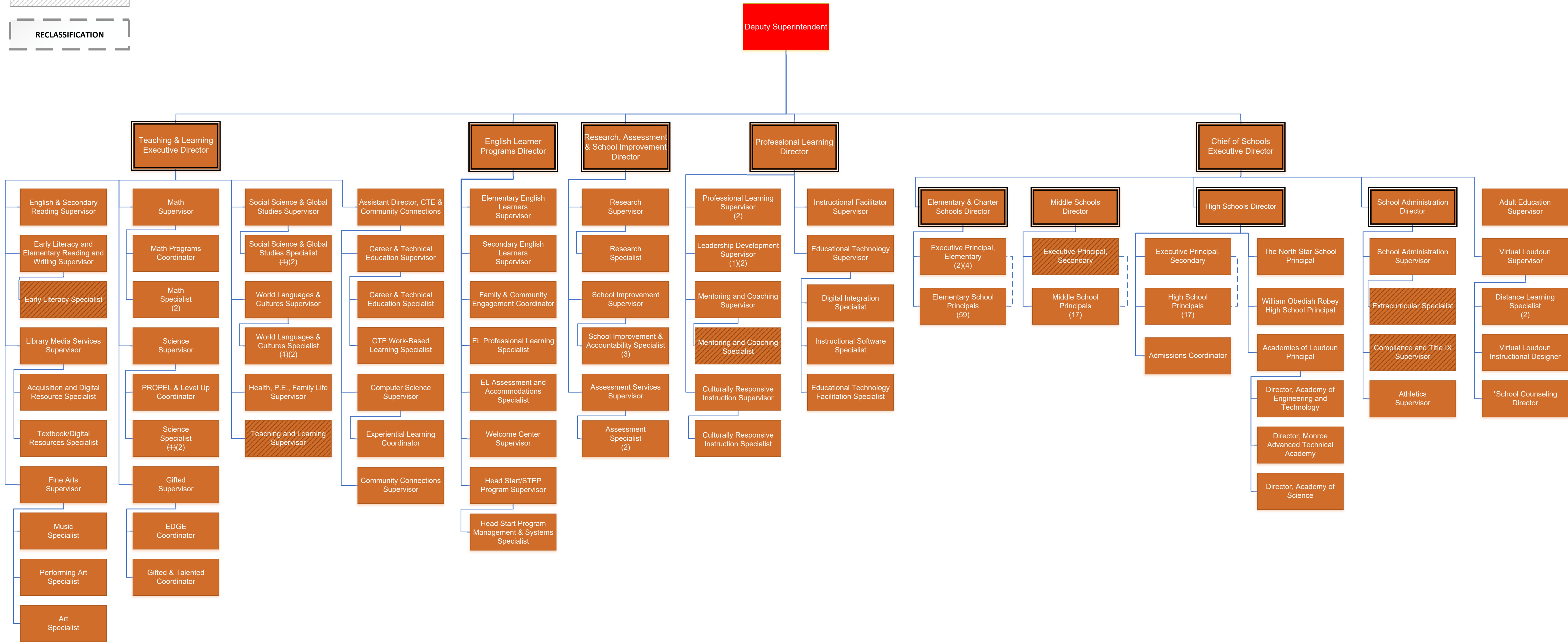
Department of Instruction



*Pupil Services Funded Position
-- Majority School-Based Positions other than Principals Not Reflected --



Department of Instruction

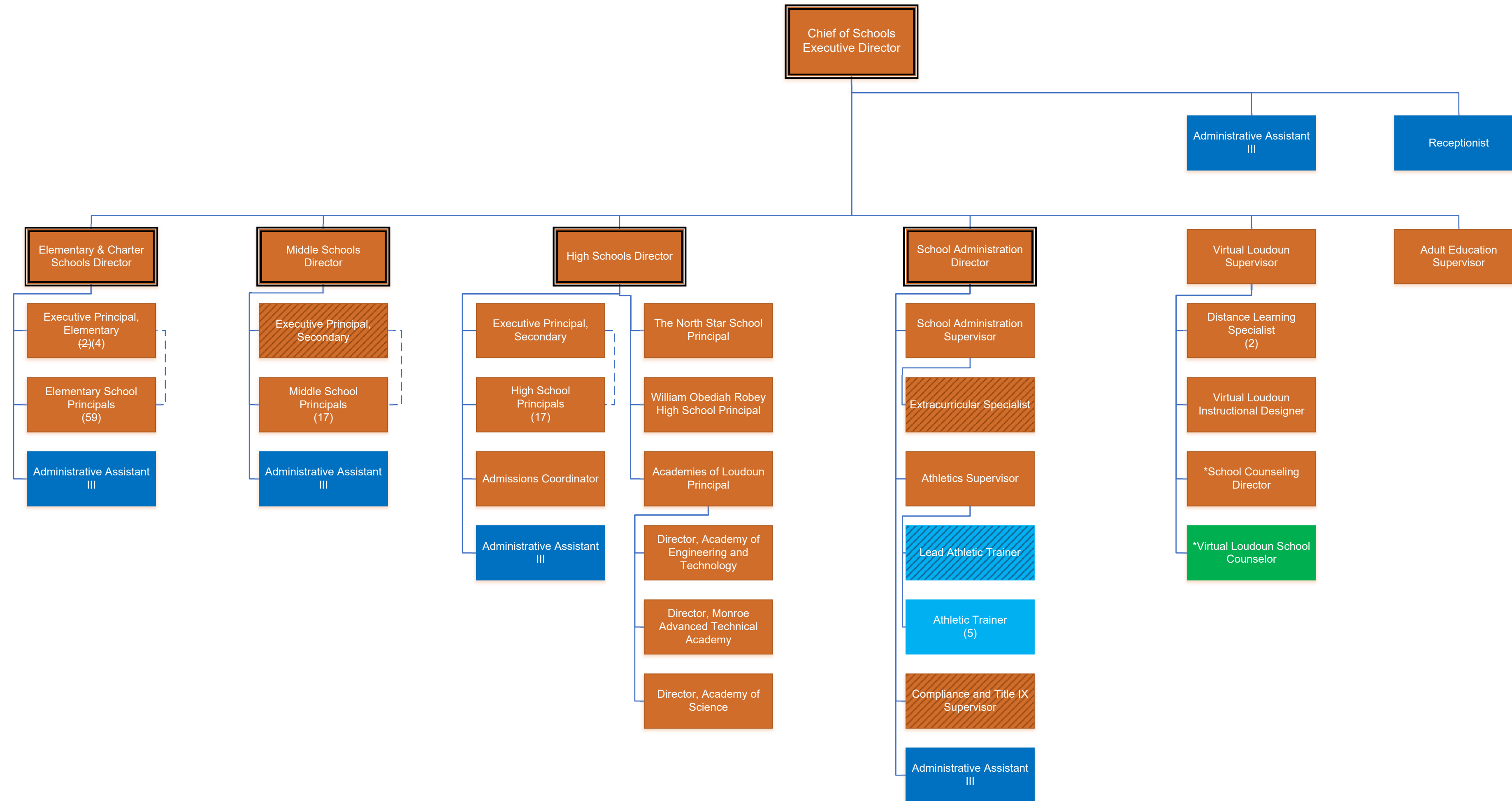


**PROPOSED
FY2023**

NEW POSITION – FY23

RECLASSIFICATION

**Department of Instruction
Chief of Schools**



*Pupil Services Funded Position

-- Majority School-Based Positions other than Principals Not Reflected --

Cabinet
Member

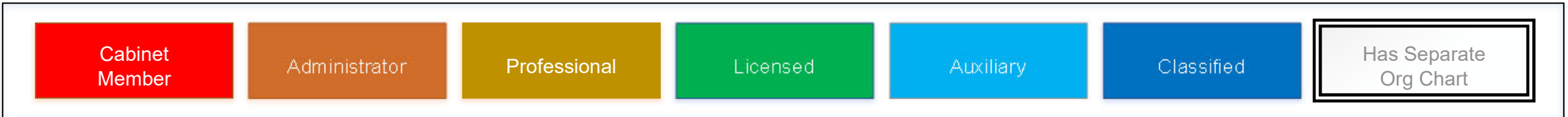
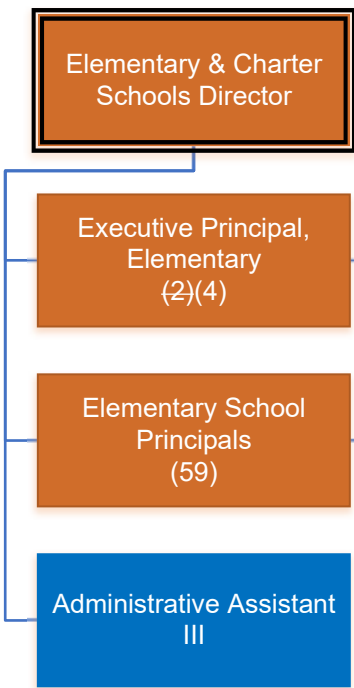
Has Separate
Org Chart

PROPOSED
FY2023

NEW POSITION – FY23

RECLASSIFICATION

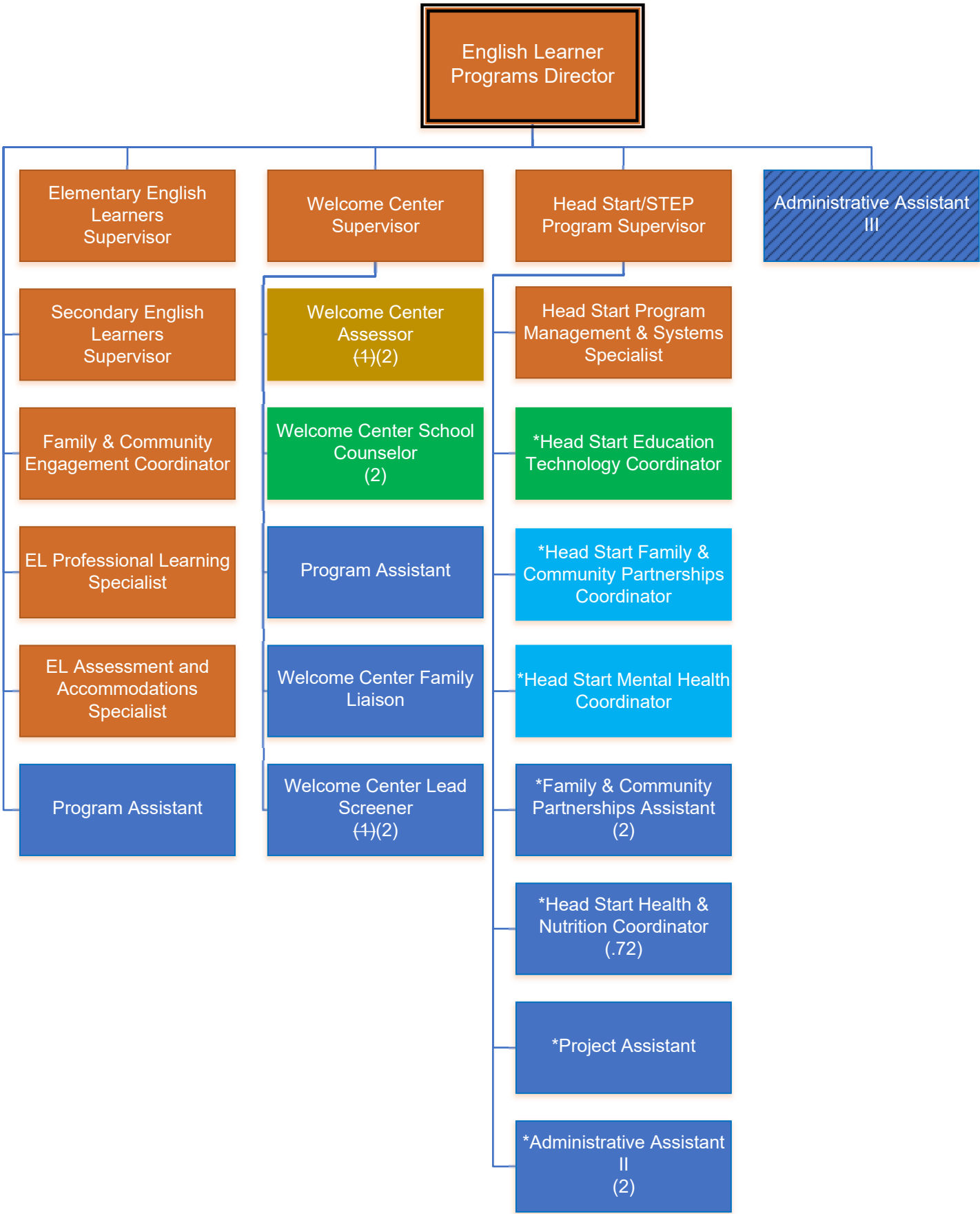
Department of Instruction
Elementary and Charter Schools



NEW POSITION – FY23

RECLASSIFICATION

Department of Instruction
English Learner Programs



Cabinet
Member

Administrator

Professional

Licensed

Auxiliary

Classified

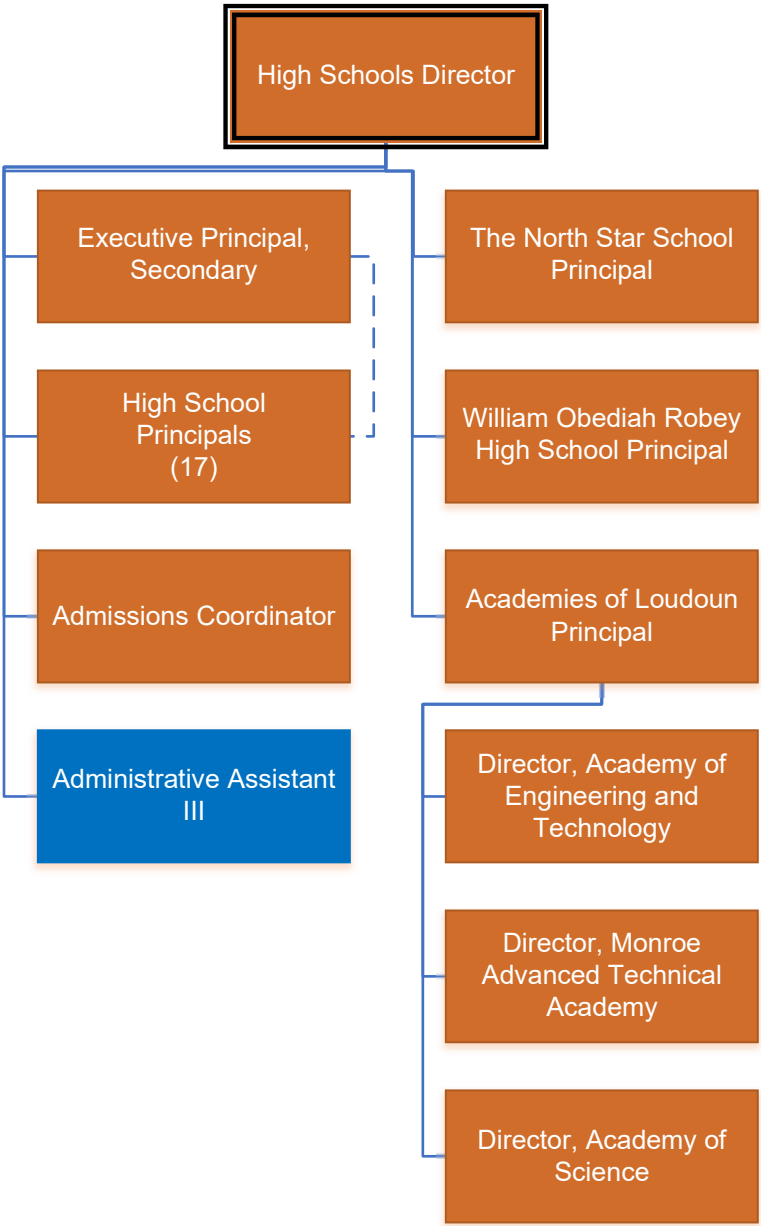
Has Separate
Org Chart

PROPOSED
FY2023

NEW POSITION – FY23

RECLASSIFICATION

Department of Instruction
High Schools



*Pupil Services Funded Position
-- Majority School-Based Positions other than Principals Not Reflected --

Cabinet Member

Administrator

Professional

Licensed

Auxiliary

Classified

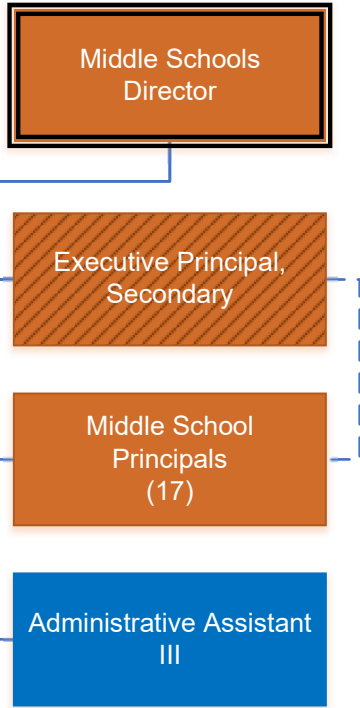
Has Separate Org Chart

PROPOSED
FY2023

NEW POSITION – FY23

RECLASSIFICATION

Department of Instruction
Middle Schools



*Pupil Services Funded Position
-- Majority School-Based Positions other than Principals Not Reflected --

Cabinet Member

Administrator

Professional

Licensed

Auxiliary

Classified

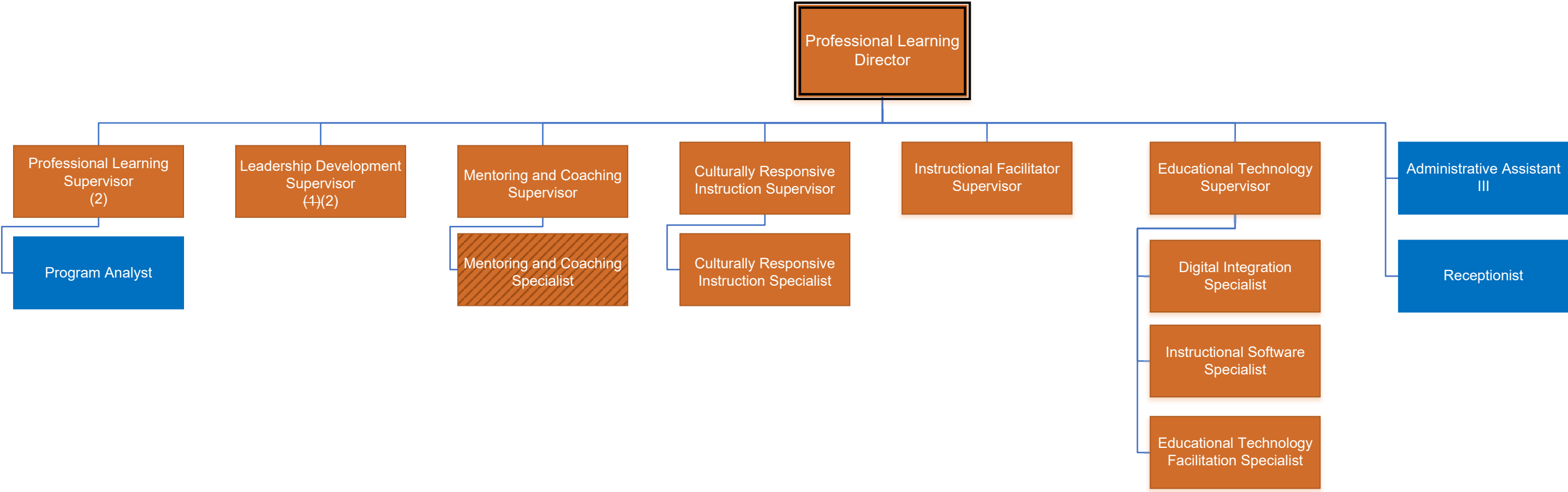
Has Separate Org Chart

PROPOSED
FY2023

NEW POSITION – FY23

RECLASSIFICATION

Department of Instruction
Professional Learning



*Pupil Services Funded Position
-- Majority School-Based Positions other than Principals Not Reflected --

Cabinet Member

Administrator

Professional

Licensed

Auxiliary

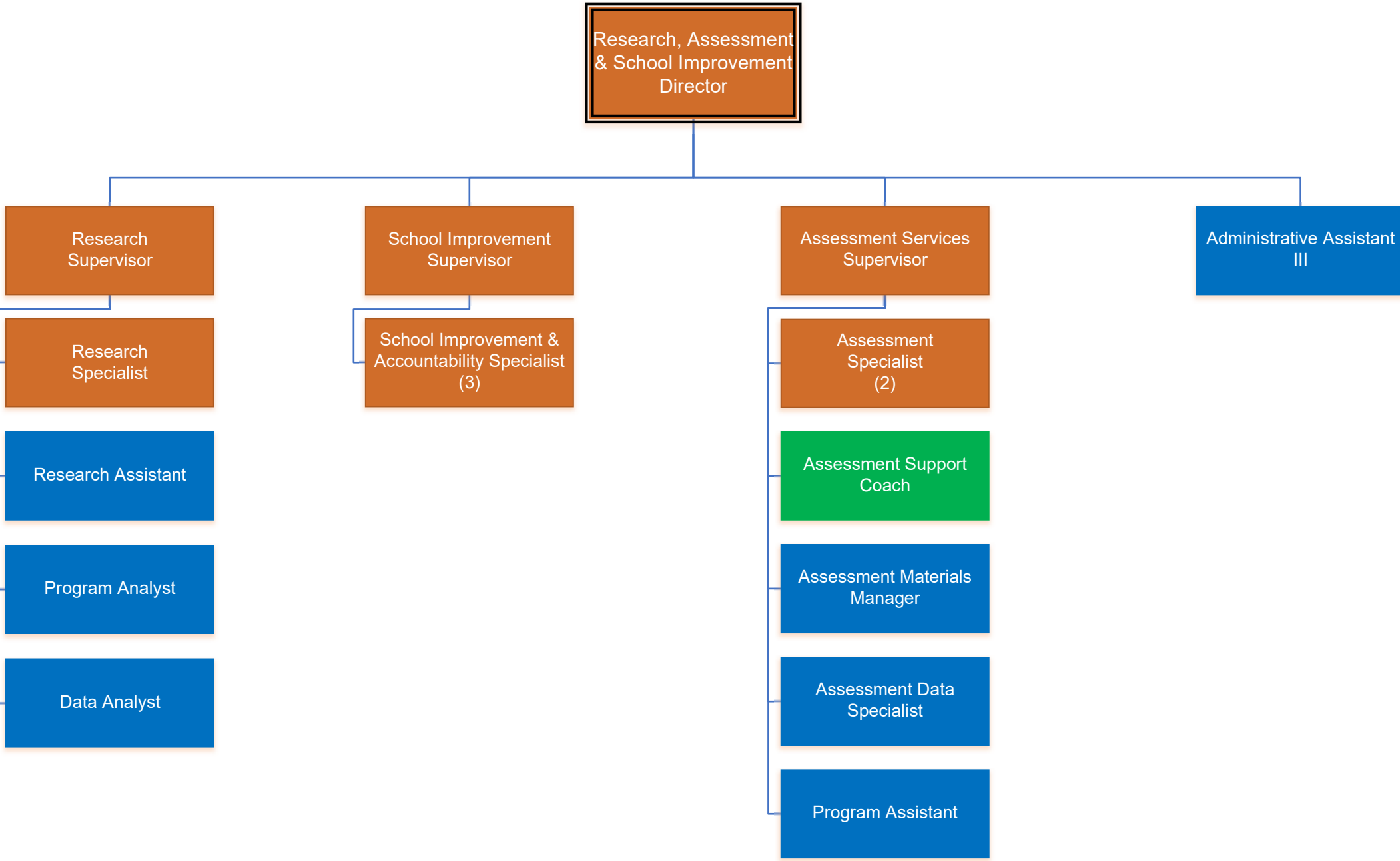
Classified

Has Separate Org Chart

Department of Instruction
Research, Assessment and School Improvement

NEW POSITION – FY23

RECLASSIFICATION



*Pupil Services Funded Position
-- Majority School-Based Positions other than Principals Not Reflected --

Cabinet Member

Administrator

Professional

Licensed

Auxiliary

Classified

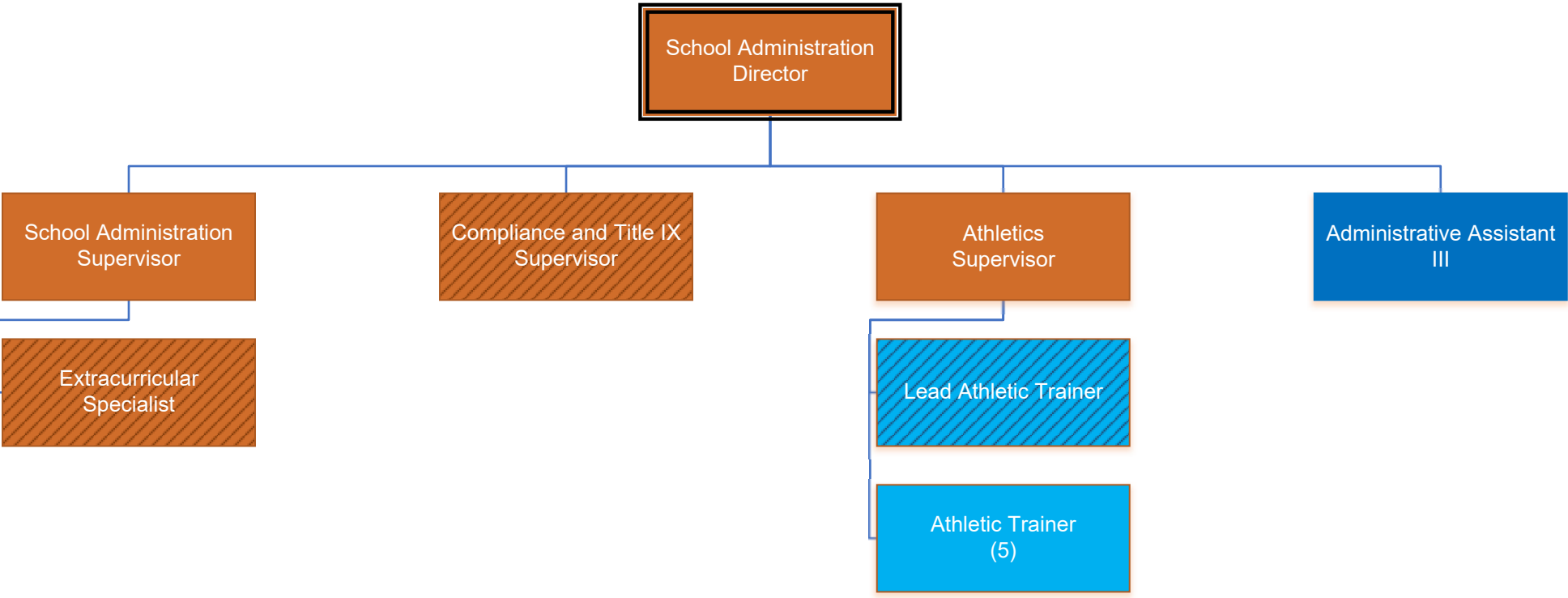
Has Separate Org Chart

PROPOSED
FY2023

NEW POSITION – FY23

RECLASSIFICATION

Department of Instruction
School Administration



Cabinet Member

Administrator

Professional

Licensed

Auxiliary

Classified

Has Separate Org Chart

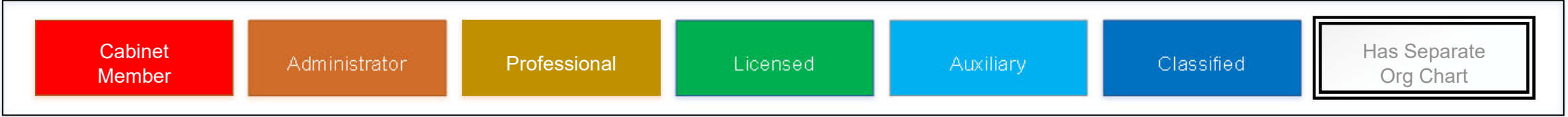
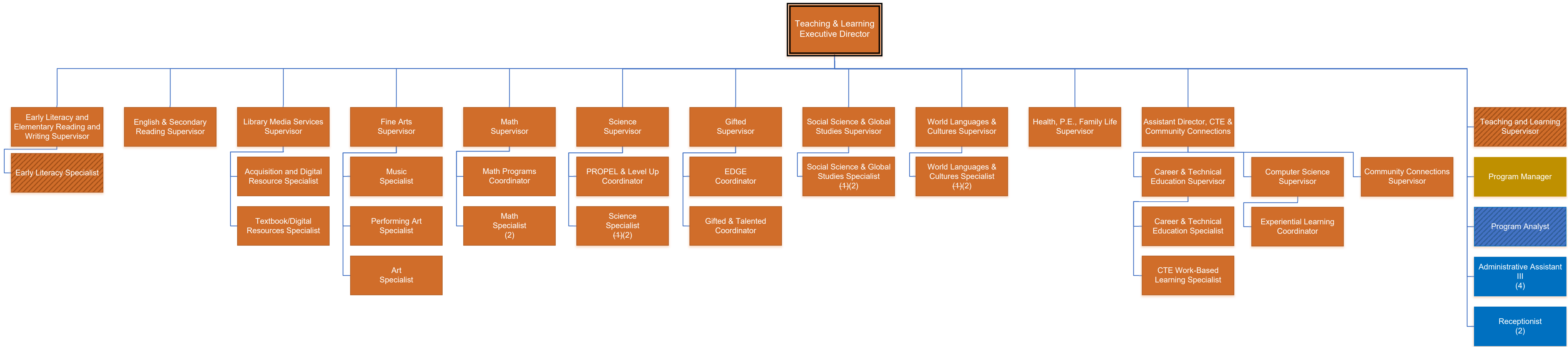
*Pupil Services Funded Position
-- Majority School-Based Positions other than Principals Not Reflected --

PROPOSED
FY2023

NEW POSITION – FY23

RECLASSIFICATION

Department of Instruction
Teaching & Learning



PROPOSED
FY2023

Department of Student Services

NEW POSITION – FY23

RECLASSIFICATION



Cabinet Member

Administrator

Professional

Licensed

Auxiliary

Classified

Has Separate Org Chart

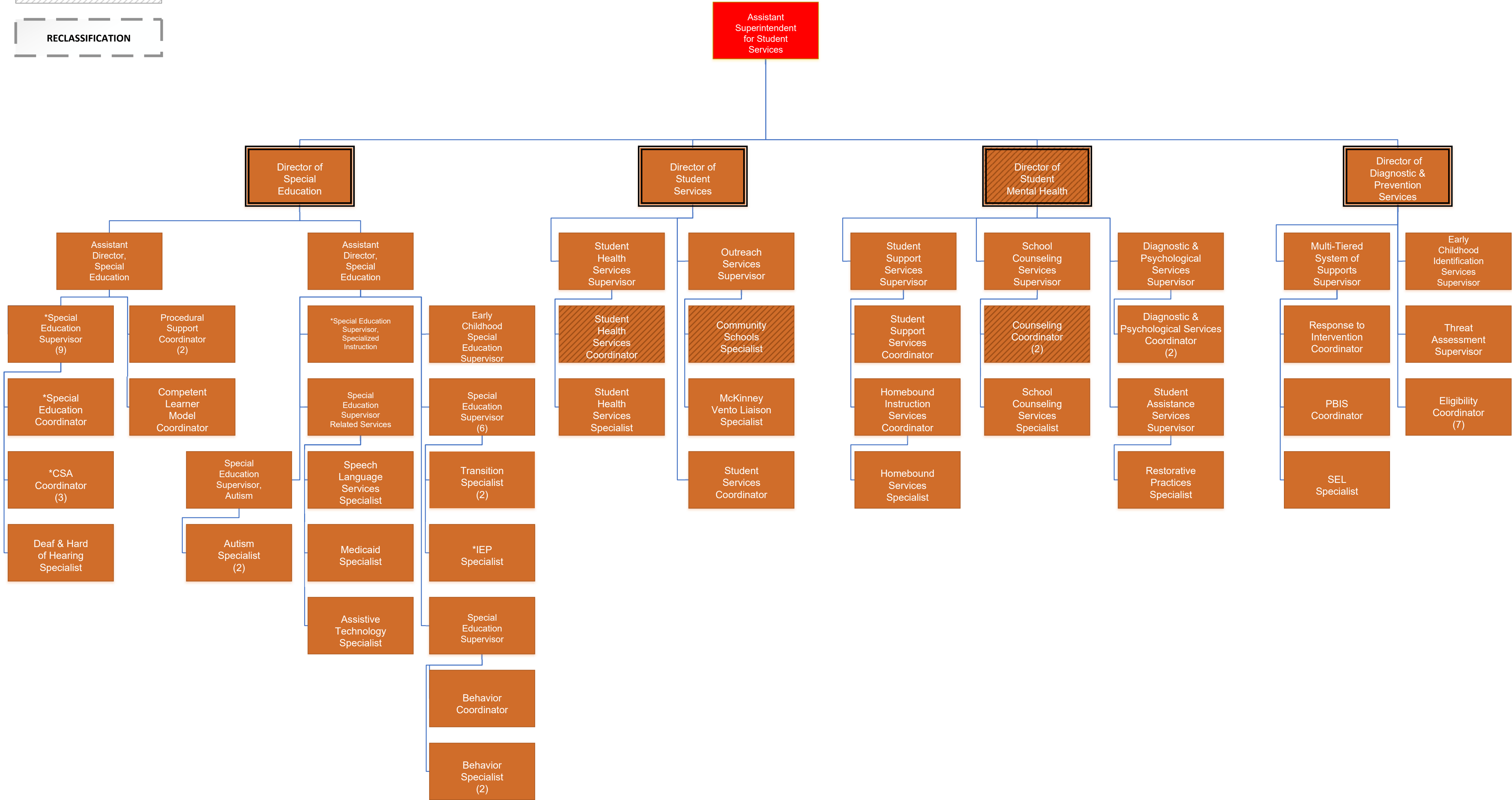
-- Majority School-Based Positions other than Principals Not Reflected --
*Grant Funded Position (partially or in full)

PROPOSED
FY2023

Department of Student Services

NEW POSITION – FY23

RECLASSIFICATION



-- Majority School-Based Positions other than Principals Not Reflected --
*Grant Funded Position (partially or in full)

Cabinet Member

Administrator

Professional

Licensed

Auxiliary

Classified

Has Separate Org Chart

PROPOSED

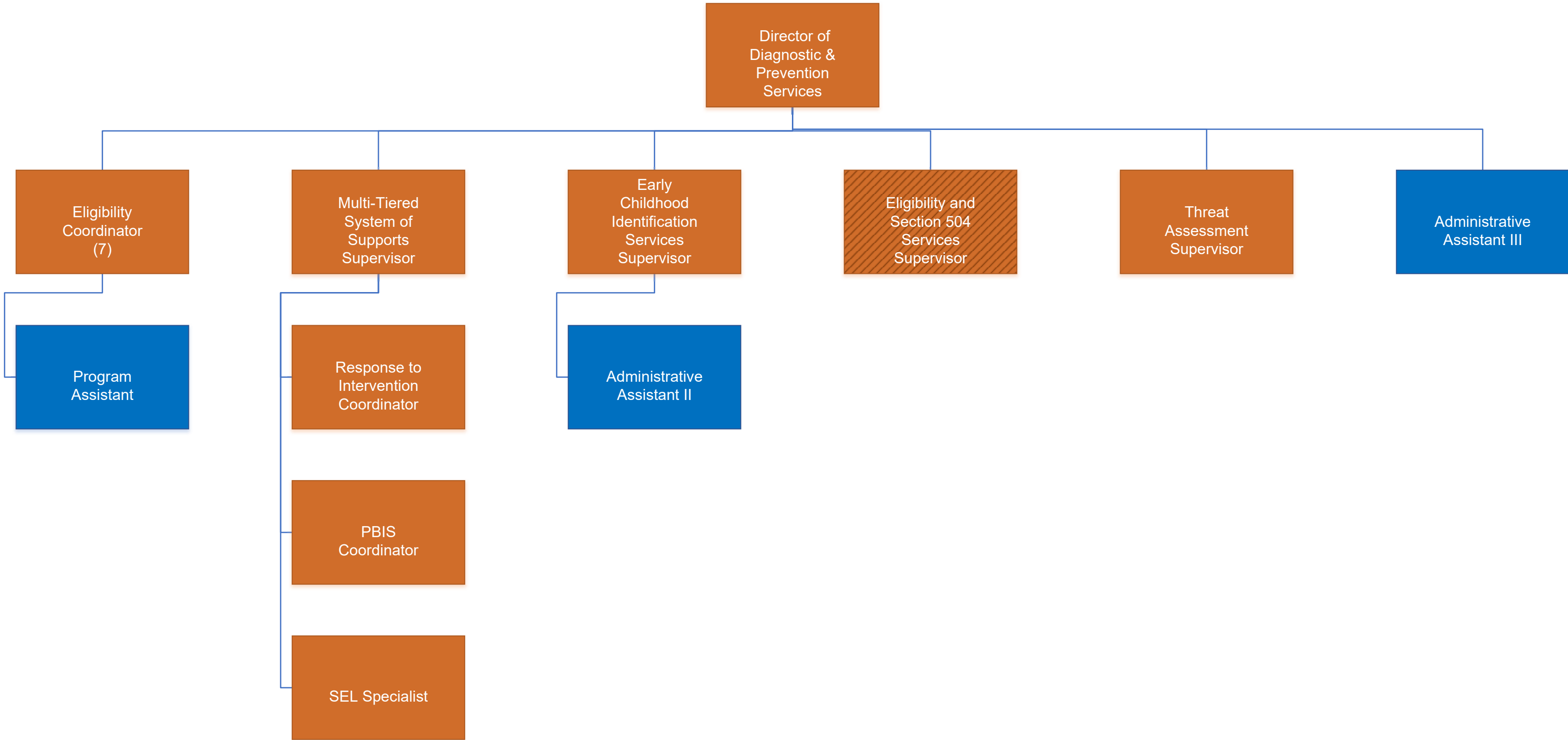
FY2023

Department of Student Services

Diagnostic & Prevention Services

NEW POSITION – FY23

RECLASSIFICATION



-- Majority School-Based Positions other than Principals Not Reflected --

 *Grant Funded Position (partially or in full)

Cabinet Member

Administrator

Professional

Licensed

Auxiliary

Classified

PROPOSED

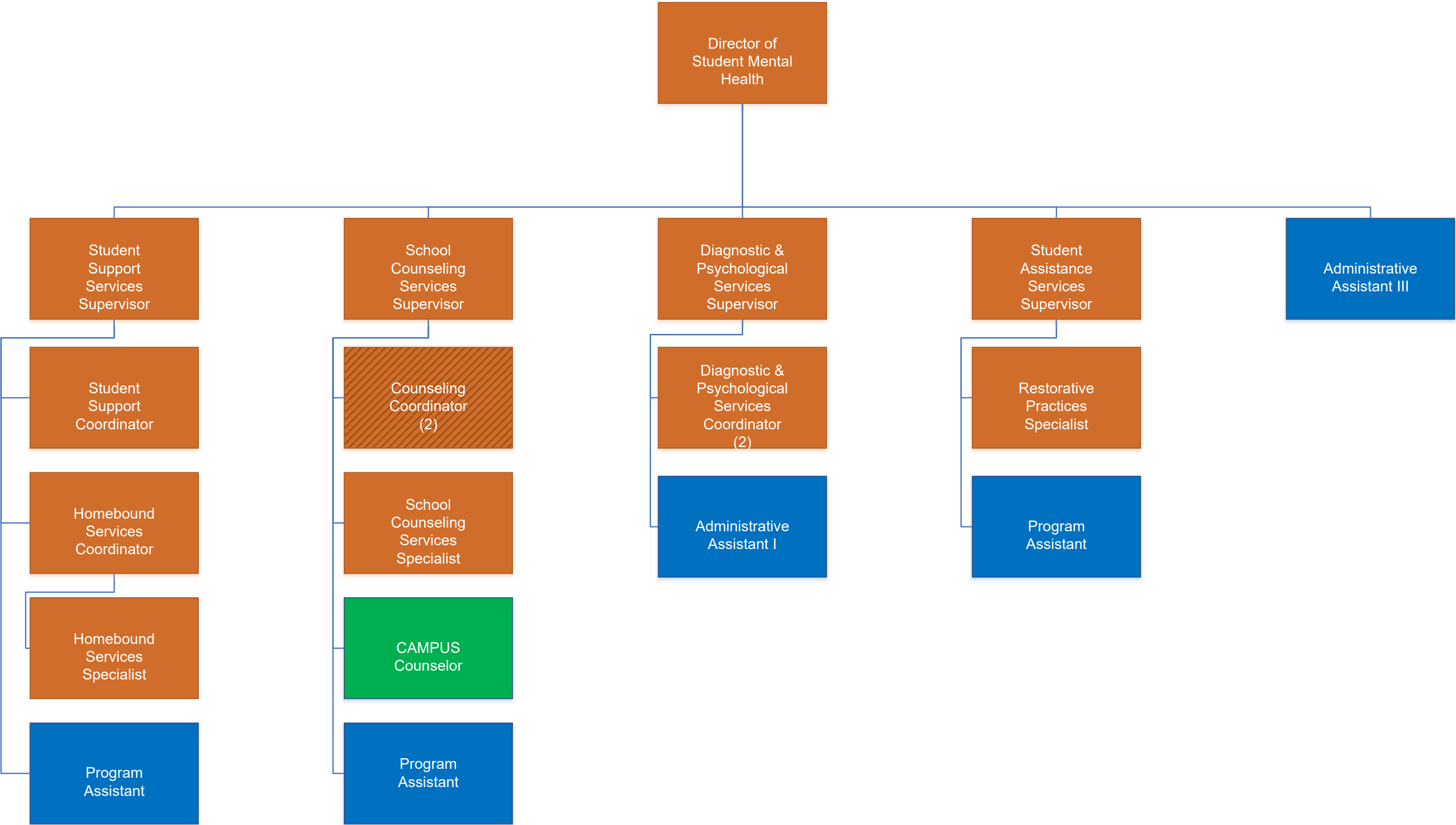
FY2023

NEW POSITION – FY23

RECLASSIFICATION

Department of Student Services

Student Mental Health



Cabinet Member

Administrator

Professional

Licensed

Auxiliary

Classified

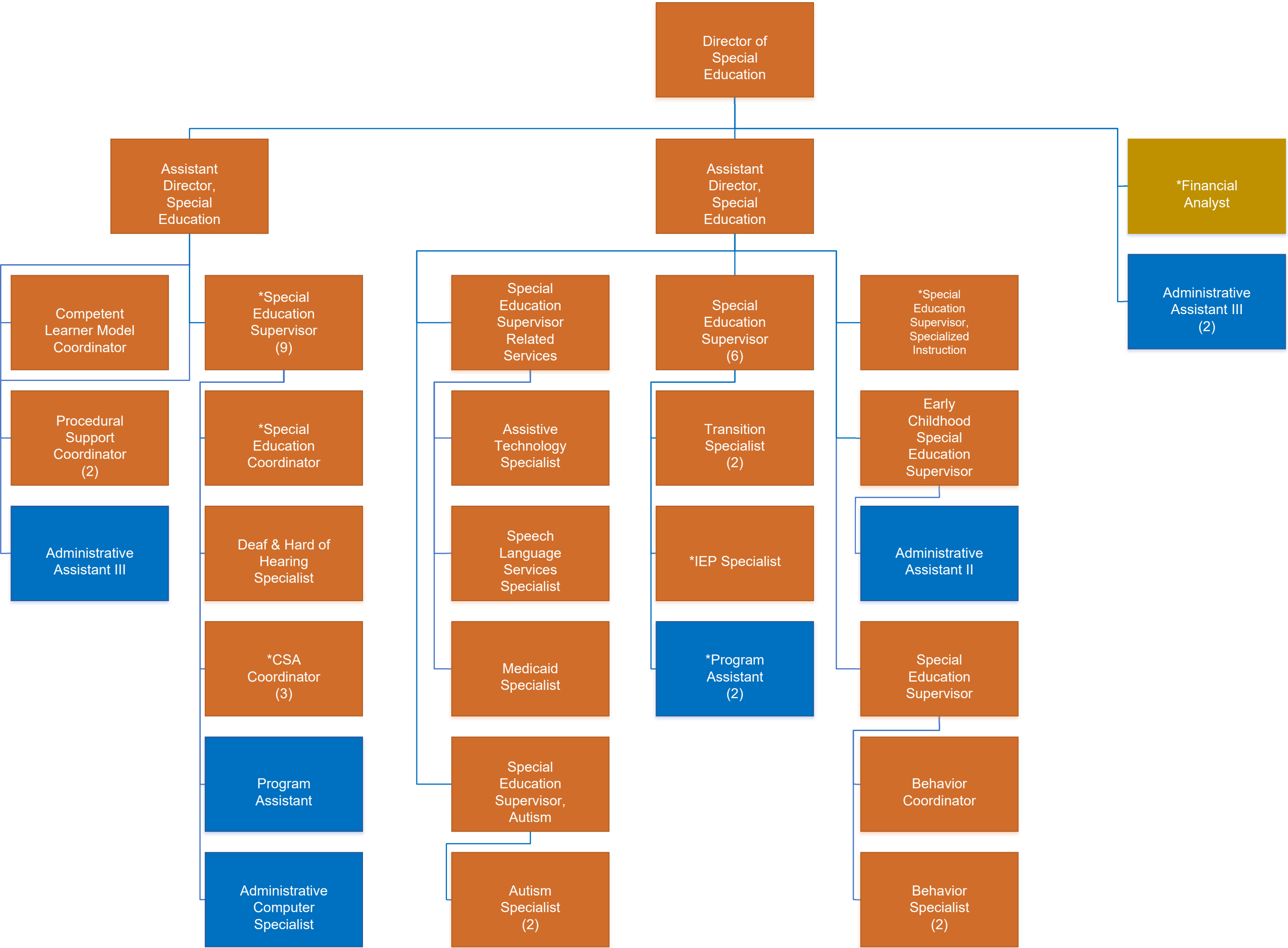
* School-Based Position

PROPOSED
FY2023

Department of Student Services
Special Education

NEW POSITION – FY23

RECLASSIFICATION



-- Majority School-Based Positions other than Principals Not Reflected --
*Grant Funded Position (partially or in full)

Cabinet Member	Administrator	Professional	Licensed	Auxiliary	Classified
----------------	---------------	--------------	----------	-----------	------------

PROPOSED

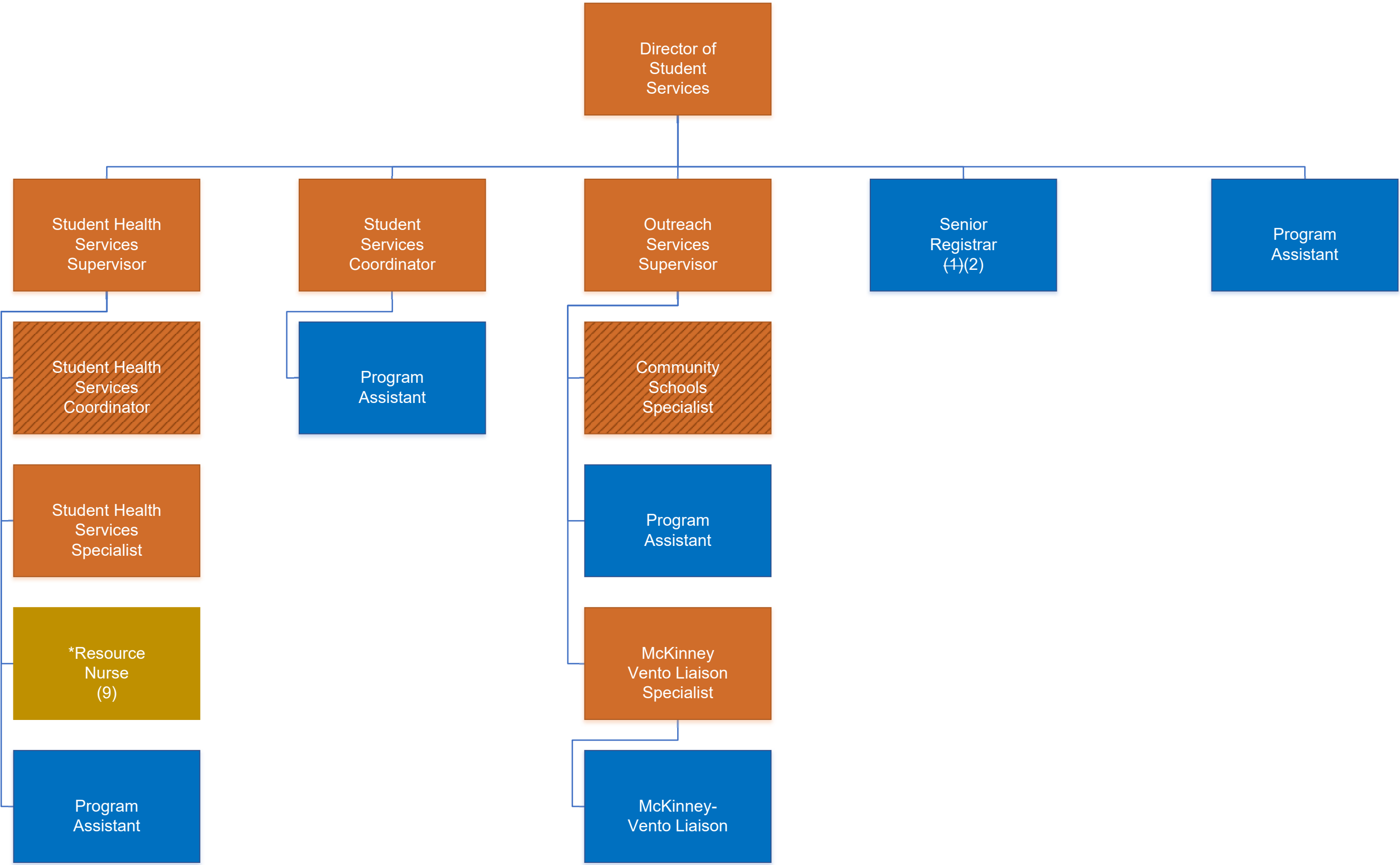
FY2023

NEW POSITION – FY23

RECLASSIFICATION

Department of Student Services

Student Services



Cabinet Member

Administrator

Professional

Licensed

Auxiliary

Classified

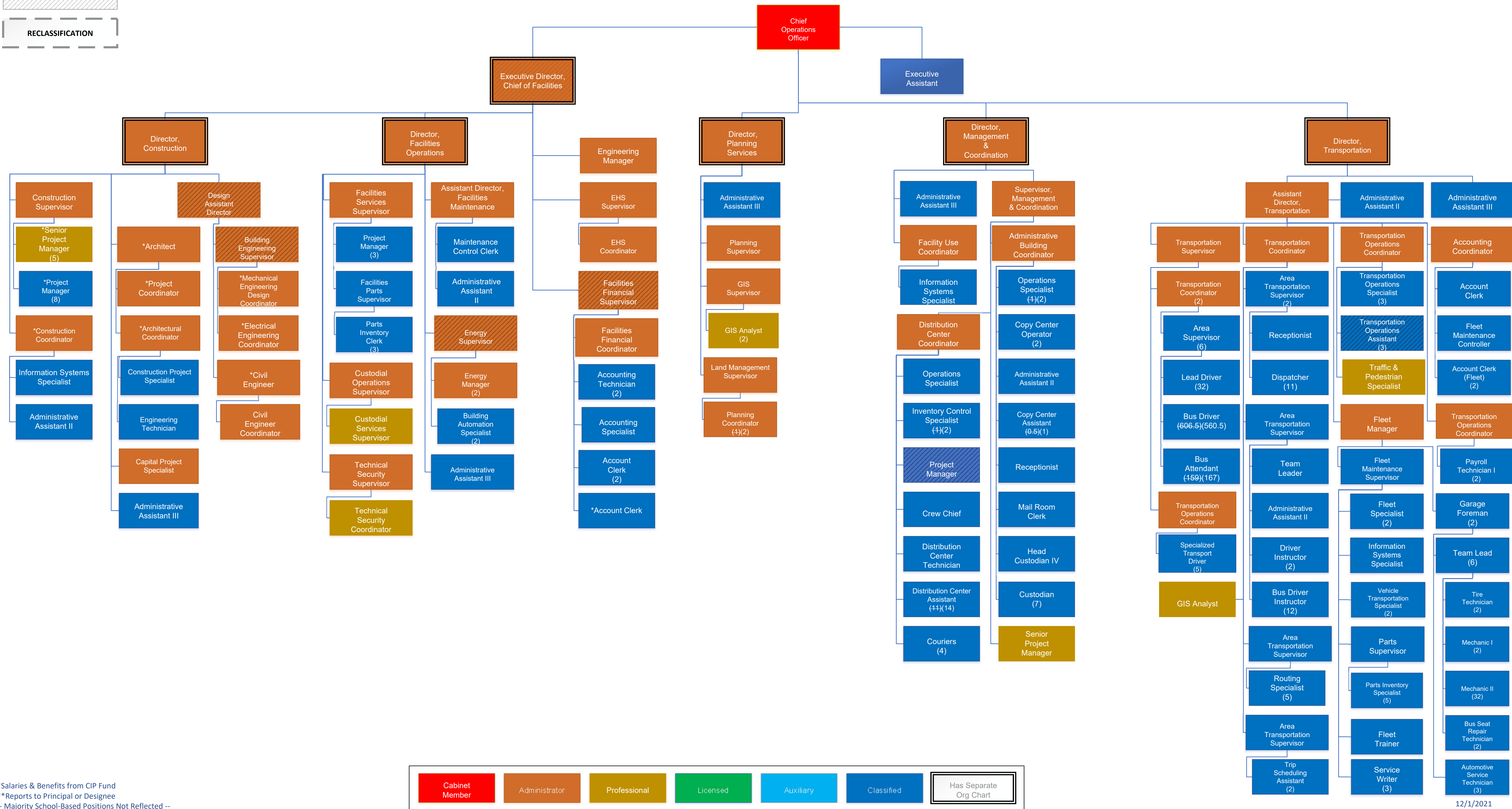
* School-Based Position

PROPOSED FY2023

NEW POSITION – FY23

RECLASSIFICATION

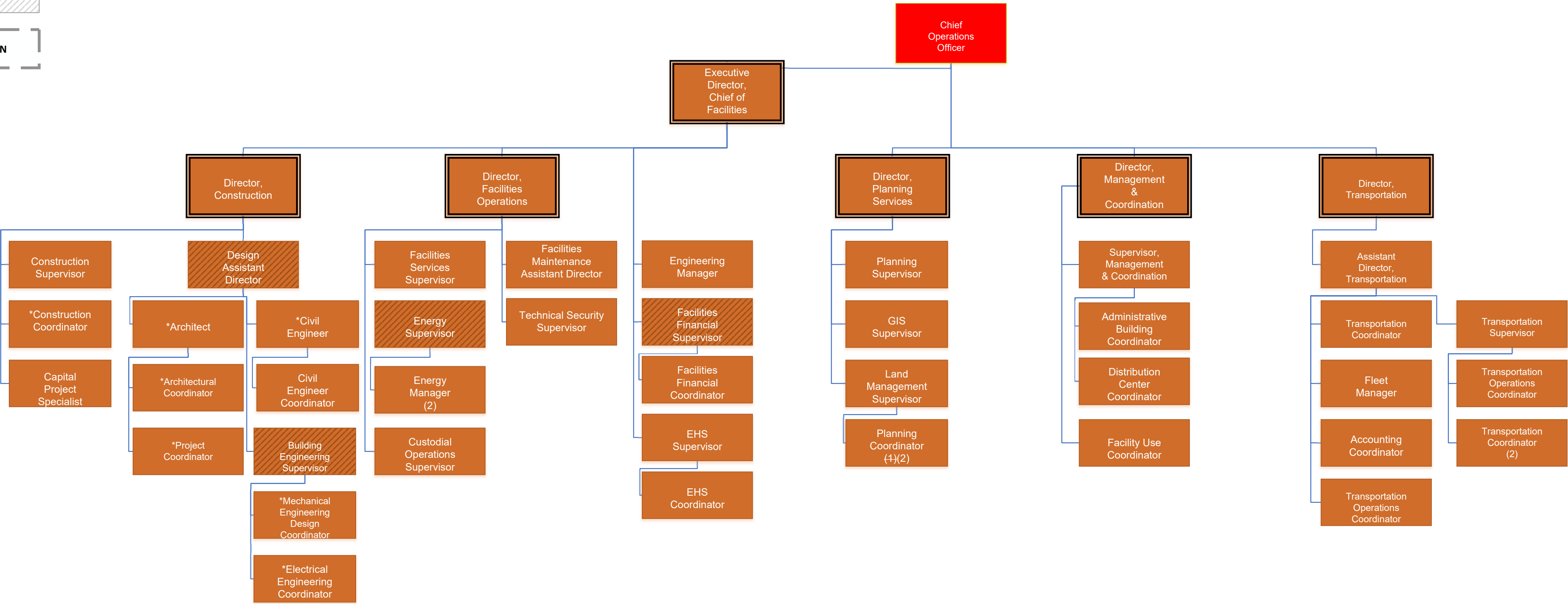
Department of Support Services



*Salaries & Benefits from CIP Fund
 **Reports to Principal or Designee
 -- Majority School-Based Positions Not Reflected --

12/1/2021

Department of Support Services



*Salaries & Benefits from CIP Fund

Cabinet Member

Administrator

Professional

Licensed

Auxiliary

Classified

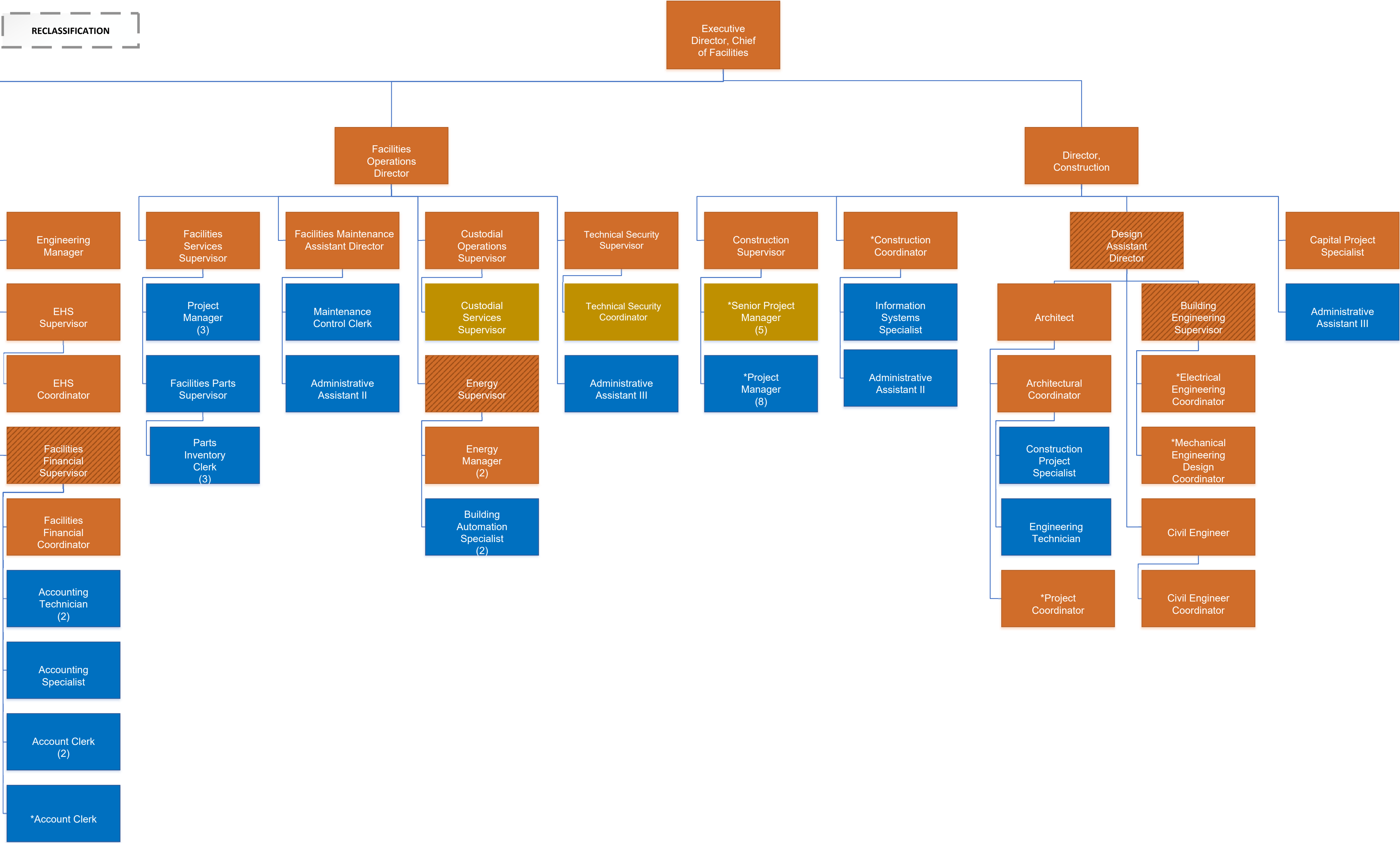
Has Separate Org Chart

PROPOSED
FY2023

Department of Support Services
Facilities Services

NEW POSITION – FY23

RECLASSIFICATION



*Salaries & Benefits from CIP Fund
-- Majority School-Based Positions Not Reflected --

Cabinet Member

Administrator

Professional

Licensed

Auxiliary

Classified

PROPOSED

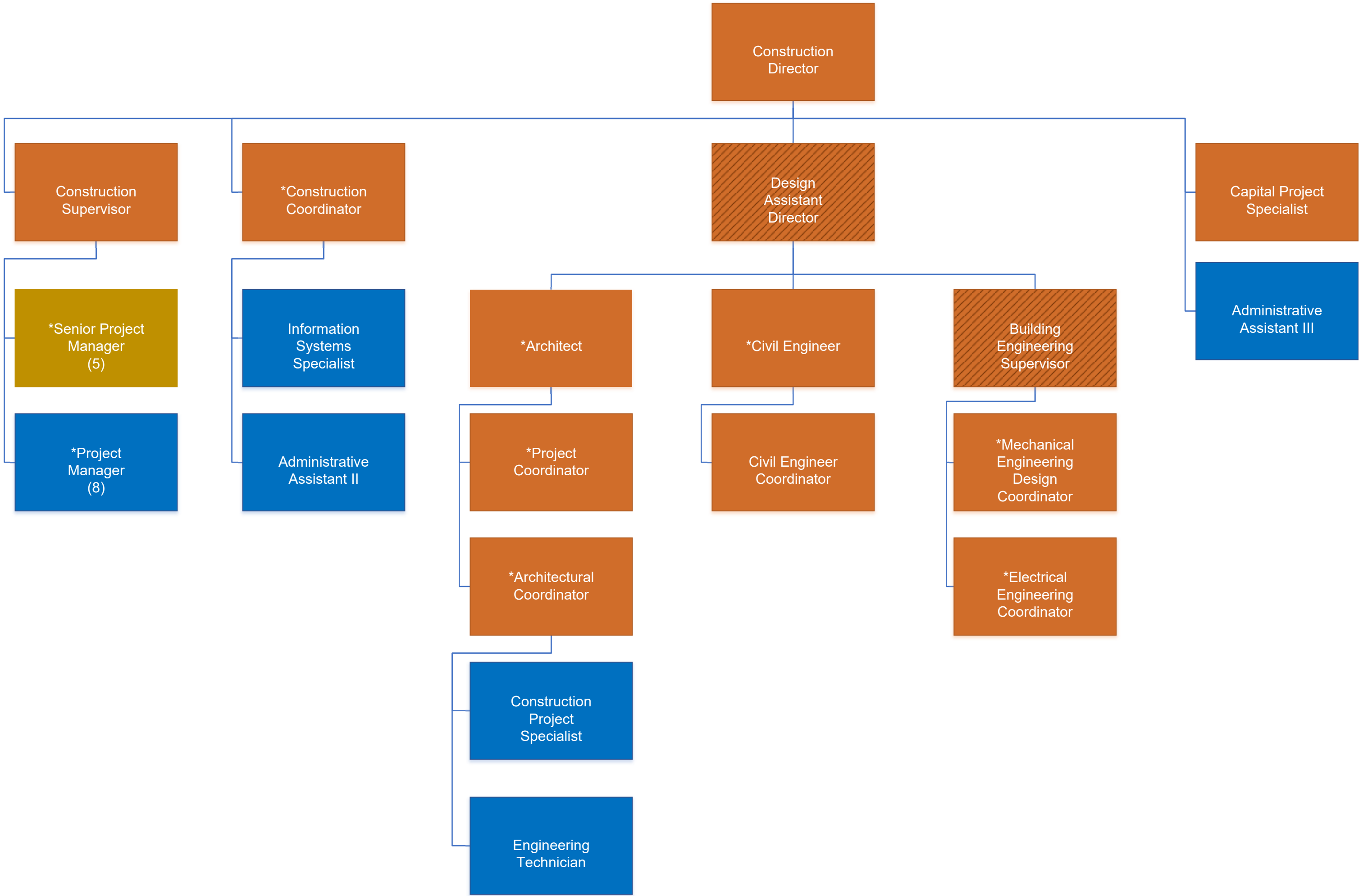
FY2023

NEW POSITION – FY23

RECLASSIFICATION

Department of Support Services

Construction



*Salaries & Benefits from CIP Fund

-- Majority School-Based Positions Not Reflected --

Cabinet Member

Administrator

Professional

Licensed

Auxiliary

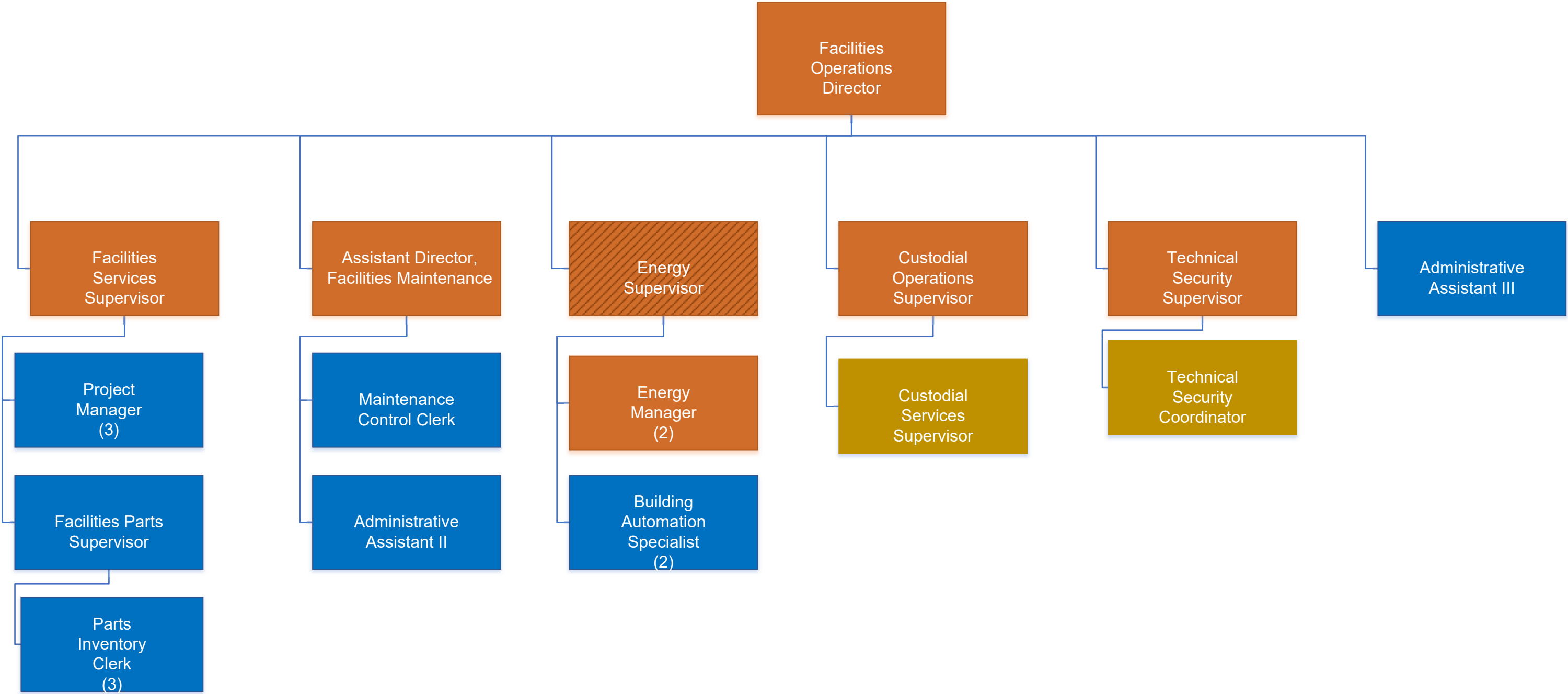
Classified

PROPOSED
FY2023

Department of Support Services
Facilities Operations

NEW POSITION – FY23

RECLASSIFICATION



Cabinet Member

Administrator

Professional

Licensed

Auxiliary

Classified

PROPOSED

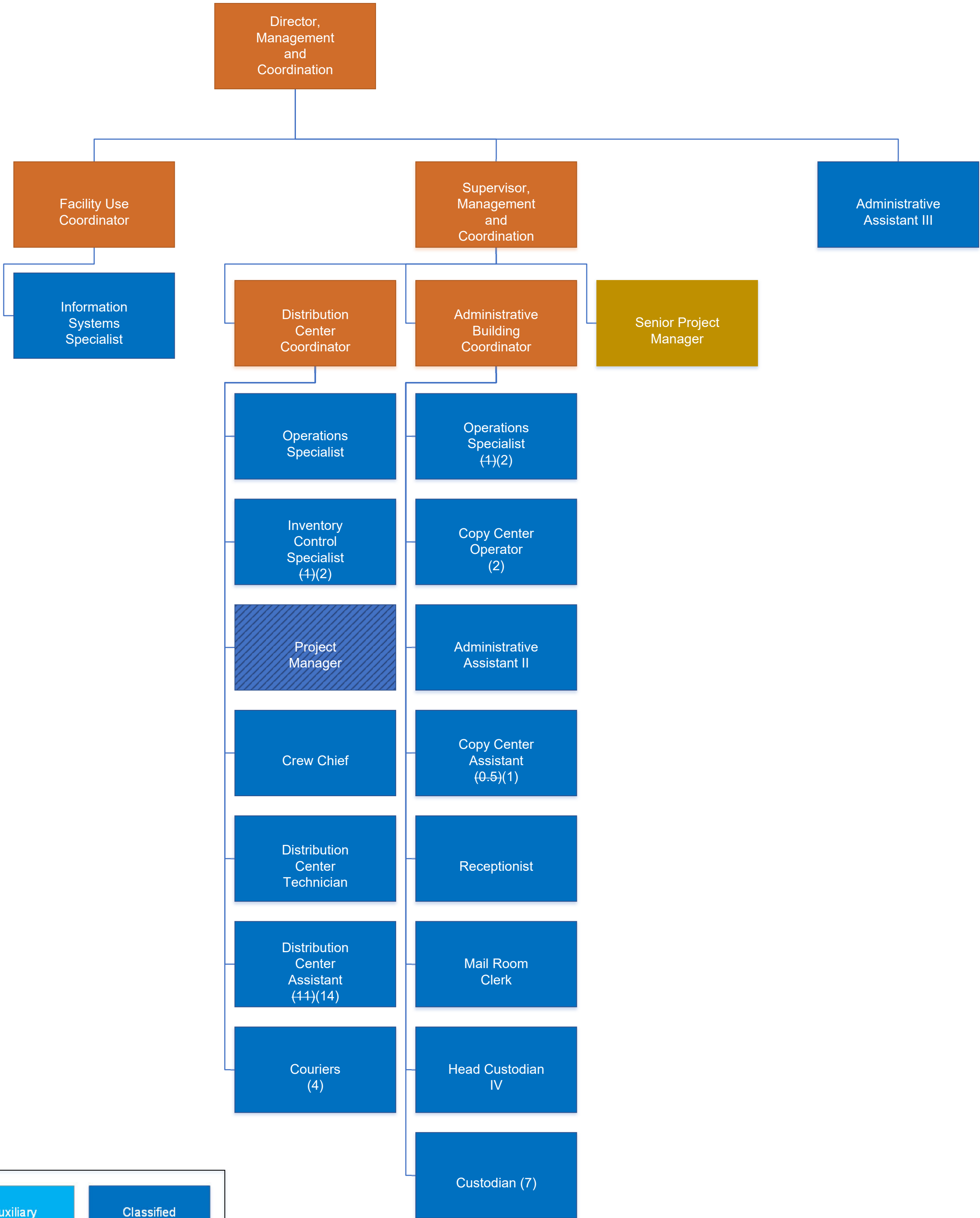
FY2023

NEW POSITION – FY23

RECLASSIFICATION

Department of Support Services

Division of Management and Coordination



Cabinet Member

Administrator

Professional

Licensed

Auxiliary

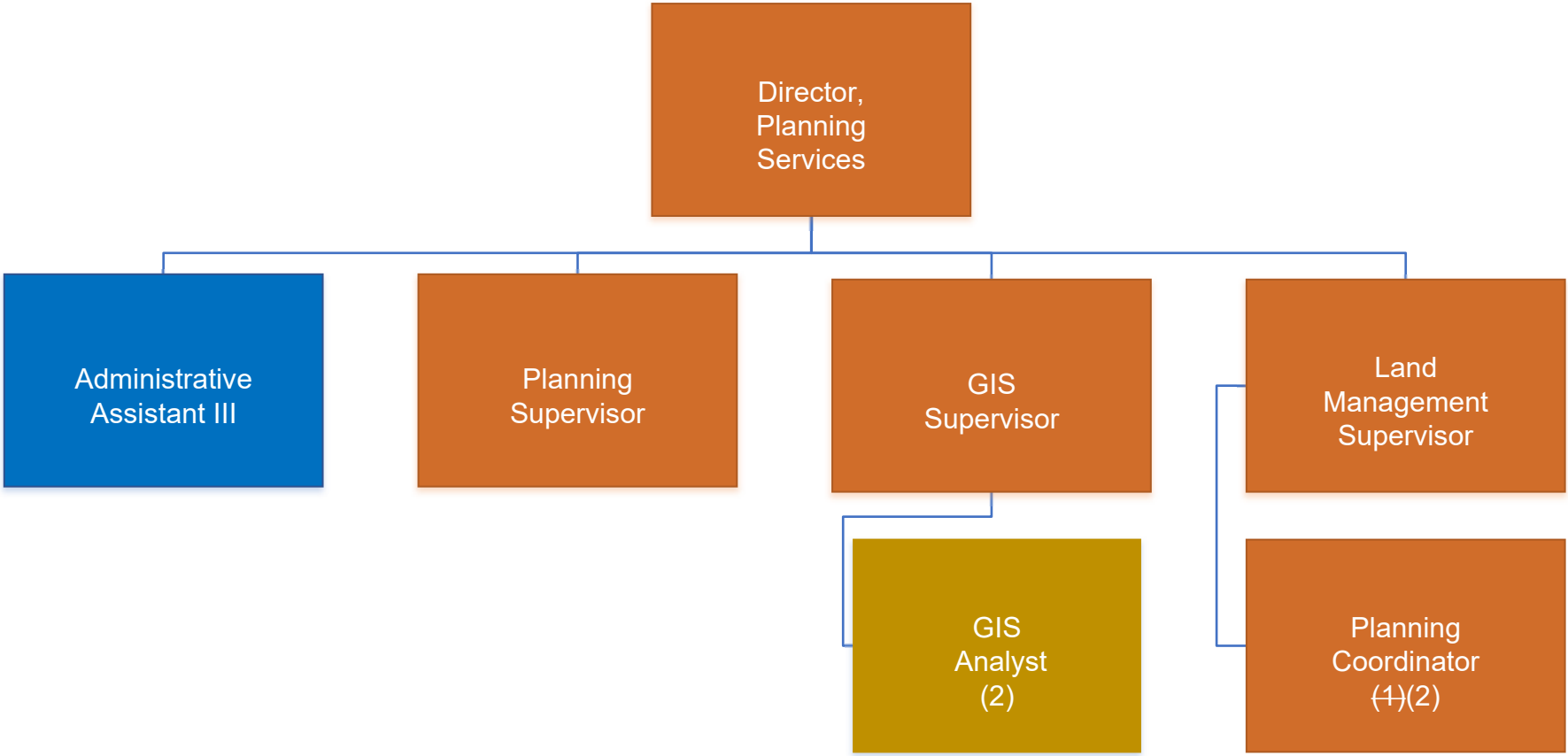
Classified

**PROPOSED
FY2023**

NEW POSITION – FY23

RECLASSIFICATION

**Department of Support Services
Planning**



Cabinet Member

Administrator

Professional

Licensed

Auxiliary

Classified

PROPOSED
FY2023

Department of Support Services
Transportation

NEW POSITION – FY23

RECLASSIFICATION

